

WINCHESTER SPORT AND LEISURE PARK – CONSIDERATION OF STAGE 2 PROPOSALS

13 NOVEMBER 2017

REPORT OF PORTFOLIO HOLDER: HEALTH AND WELLBEING

Contact Officer: Andy Hickman Tel No: 848105 Email
ahickman@winchester.gov.uk

WARD(S): ALL

PURPOSE

The Council has been considering the provision of leisure facilities for the district for several years and in July 2016 determined a facility mix to be tested as part of the design and Business Case for a potential new Sport and Leisure Centre located at Bar End. In March 2017 the site of the new Sport and Leisure Centre was confirmed as the Garrison Ground following purchase of the land from a third party in December 2016. A consultant team has been appointed and work undertaken to produce a design for the building and also test the proposed facility mix for commercial viability.

This report provides a project update and, following consideration of the Sports Facility Needs Assessment, market conditions and other comparable facilities that have been developed elsewhere and seeks to finalise the facility mix for the proposed new Sport and Leisure Centre.

This facility mix will form the basis of the Outline Business Case for the project which is to be completed and considered in December 2017.

RECOMMENDATIONS:

It is recommended that Cabinet:

1. Note the progress made to date in completing RIBA2.
2. Approve the core facility mix for the Winchester Sport and Leisure Centre as set out in paragraph 13.17, with any further minor variations to the core facility mix to be approved by the Head of Programme in consultation with the Portfolio Holder for Health and Wellbeing.

3. Agree to progress initial work for RIBA Stage 3 Developed Design prior to the completion of the Outline Business Case.
4. Delegate the following functions to the Cabinet (Leisure Centre) Committee, with the terms of reference to be amended to reflect these delegations:
 - a) Approval of the Outline and Full Business Case;
 - b) Approval of the proposed governance structure and terms of the Funding Agreements between the Council the University of Winchester and The Pinder Trust.
5. Note the engagement undertaken to date and agree that further engagement can be undertaken on the Concept Design and Urban Design Framework during Q3/Q4 2017/18
6. Support the use of Community Infrastructure Levy funding to help to fund aspects of the project.

IMPLICATIONS:

1 COUNCIL STRATEGY OUTCOME

- 1.1 The Council has been considering the provision of leisure facilities for the district for several years and in July 2016 determined a facility mix – to be tested as part of the design and Business Case for a potential new Sport and Leisure Centre located at Bar End. In March 2017 the site of the new Sport and Leisure Centre was confirmed as the Garrison Ground following purchase of that land from a third party in December 2016. A consultant team was appointed and work undertaken to produce a design for the building and also test the proposed facility mix for commercial viability. This report provides a decision point on these issues.
- 1.2 In recognising that the Garrison Ground and King George V playing fields at Bar End already provides for sport and leisure use, the Council is considering the use of this space as a whole through an Urban Design Framework. The new Sport and Leisure Centre forms part of the longer term vision for a Winchester Sport and Leisure Park.
- 1.3 Partnership working is essential to the delivery of this bold and ambitious development. The University of Winchester is a key partner, making a significant capital investment to the project. The Pinder Trust is similarly making a significant capital contribution towards the delivery of an integrated hydrotherapy centre.
- 1.4 Extensive engagement has taken place with local clubs and residents who will benefit from this new major public sport and leisure facility in Winchester which firmly supports the Council Strategy objective to promote health and happiness and other aspirations in relation to being a Lower Carbon Council.
- 1.5 The vision is for a centre which:
- a) Reflects sporting needs and aspirations for the people of our district.
 - b) Is flexible to provide for current and future sporting needs and trends.
 - c) Is deliverable and affordable.
 - d) Is in a park setting providing additional sporting and leisure opportunities.
 - e) Provides an excellent water based offer for community use.
- 1.6 The objectives for the Project are:
- a) To provide accessible public sport and leisure facilities to improve the health and happiness of the District's residents.
 - b) To increase participation in sport and active recreation.
 - c) To improve the quality and energy efficiency of Winchester's main leisure facility.
 - d) To provide a Sport and Leisure Centre that is financially sustainable.

- 1.7 The facility mix for the proposed new Sport and Leisure Centre is key to the delivery of these objectives and in achieving a workable Business Case to meet the Council's self financing objective for the Project.
- 1.8 The unique aspects of the Winchester Sport and Leisure Park focus around the provision of a modern leisure facility with a 50 m pool which maximises the flexibility of water space for different water leisure uses and creates a facility for future use. This focus on water differentiates this facility from others in the near geography. An integrated hydrotherapy facility adds a special element to the centre enabling a range of therapeutic services to be offered in this community facility.
- 1.9 This facility is coupled with the University of Winchester Sports Stadium and Artificial Playing Pitch along with open space and existing playing pitches. This combination of a modern centre in a Sport and Leisure Park setting provides for a compelling blend of facilities for residents of the district for both leisure and more competitive sporting activities.

FINANCIAL IMPLICATIONS

- 1.10 A budget of £770,000 was approved in July 2016 to progress the project up to RIBA Stage 3 and to carry out some master planning at Bar End and undertake community engagement. It should be noted that any delays to the project as a result of changes to the facility mix made at a later stage will increase project management and design costs.
- 1.11 All financial decisions for the Council should be considered in light of the latest financial planning assumptions (most recently detailed in CAB2955) that highlight further savings / income required in the revenue budget of £4.2m by 2020-21. The latest modelling supporting this report indicates that, over the life of the Leisure Centre, there is a spectrum of financial implications depending on the facility mix approved and income levels. These vary from making a positive financial contribution to the Council through to a cost over the life of the asset.
- 1.12 The proposed facility mix as set out in this report will impact on the construction cost of the new facility and on the projected levels of anticipated income and associated running costs. These are the main inputs to the Outline Business Case which will be considered in December 2017 and it is in the Outline Business Case that the modelled financial implications of the overall project will be detailed.
- 1.13 Financial matters are considered in more detail below. In relation to 15.4, the recommendation to proceed to RIBA stage 3 in advance of the Outline Business Case poses a financial risk equivalent to the cost of one month's design fees but will help to keep the project on course for delivery in late 2020.

2 LEGAL IMPLICATIONS

- 2.1 In July 2016 a facility mix for the proposed new Sport and Leisure Centre was agreed by Cabinet for testing as part of the design and Business Case. Work

has been undertaken to test the viability of that facility mix and in order to progress to Outline Business Case, a final confirmation of the facility mix must be agreed.

- 2.2 Information is provided in this report and associated appendices which, when fully considered, will allow decisions to be taken informed by evidence and will have regard to the general public law requirements for the decision-making process. The information provided enables all factors to be taken into account, giving consideration to relevant factors over those that are irrelevant and coming to a decision that is rational and one that a “reasonable” council would reach.

3 WORKFORCE IMPLICATIONS

The staffing requirements for this development project are continually reviewed to ensure effective and timely project delivery.

4 PROPERTY AND ASSET IMPLICATIONS

- 4.1 The existing River Park Leisure Centre (RPLC) needs to be maintained in good order until such time as a new Sport and Leisure Centre can be delivered and opened. Any delays to the timetable for the delivery of a new Centre may lead to increased maintenance costs. The Council’s estates team is actively monitoring the condition of RPLC and undertaking any required works in the intervening period.

5 CONSULTATION AND COMMUNICATION

- 5.1 The sporting community has been able to engage in the development of this project at a number of levels and, following the March 2016 report, the views of clubs were sought. At this time, aspirations of some clubs came to the fore such as an indoor athletics facility, support for a 50 metre pool, and the opportunity for greater participation in gymnastics. These were considered in the July 2016 report when the facility mix for the Centre was ‘frozen’ to take the Centre to the design and viability assessment stage.
- 5.2 Engagement with clubs has continued and clubs were also engaged in the Built Facility Needs Assessment where views were openly shared. These early aspirations remain and some have developed. For instance, an aspiration for a bespoke gymnastics venue has emerged together with the provision of an indoor athletics facility. Therefore, although these aspirations will not be delivered through the Sport and Leisure Centre at Bar End, this valuable information from local clubs enables the Council to continue the dialogue to help the sports clubs deliver their aspirations, subject to external funding and suitable land/premises being identified.
- 5.3 Feedback received from the engagement undertaken as part of the development of the Urban Design Framework sets out the careful balance that must be taken with respect to development of a new centre and retention of the open space. An update on the outcomes of the engagement undertaken is set out at paragraph 11.

- 5.4 An all-Member briefing also took place on 28 September 2017 and provided Members with an opportunity to ask questions of the Cabinet Leisure Centre Committee and the officer/consultant team. This led to further discussion about ensuring robust management of the new centre, energy efficiency, parking, and clarity in terms of the financial status of the project. These matters will all be considered in the next stages of the project.
- 5.5 A meeting was held with Bar End residents' representatives on 4 October 2017 in order to keep residents up to date with the project and to obtain their continued and valued input. A sports club meeting with key sports groups, who will utilise the new Sport and Leisure Centre, was held on 28 September 2017 to update the groups and seek their input to the ongoing design, future management, longer term aspirations and the Business Case.
- 5.6 The Overview and Scrutiny Committee considered a Report on this matter at its meeting on 9 October 2017 (Report OS177 refers) where Members made a number of comments, as summarised below:

That the Committee note the progress made to date with the Winchester Sport and Leisure Park Project and provides the following comments to Cabinet:

- (i) That concern is raised that the objectives of the project should be clearly aligned to the Council's policy regarding reducing its carbon footprint
- (ii) That the assurances of Cabinet are sought that the facility mix for a new Sport and Leisure Centre provides for all age groups
- (iii) That the Committee is concerned at the changes to the facility mix for the Centre, notably the proposed reduction of the sport hall capacity from 12 courts to 8.
- (iv) That there is opportunity to scrutinise the Full Business Case and needs assessment reports before final decisions are made by Cabinet

This report will respond to the points raised under points (i) – (iii). The Business Case will be considered by the Overview and Scrutiny Committee in a separate report.

6 ENVIRONMENTAL CONSIDERATIONS

- 6.1 One of the key objectives of the project is to deliver an EPC Grade A rating. The project will continue to be assessed against the BREEAM accreditation process.
- 6.2 Parking and transport issues are a key consideration for the project and this is subject to a specific work stream and engagement with Hampshire County Council as highway and transport authority.

7 EQUALITY IMPACT ASSESSMENT

- 7.1 This will be undertaken as part of the more detailed design and engagement work.

8 RISK MANAGEMENT

- 8.1 The Project has a separate risk register which is managed by the Project Manager. This report considers matters linked to risks associated around achieving a satisfactory Business Case. A report elsewhere on this agenda (CAB2972) focuses on the procurement of a contractor to build and then operate the proposed new Sport and Leisure Centre. Both of these matters need to be agreed now in order to help mitigate the associated risks and are considered in the relevant report.
- 8.2 Most of the main risks relate to achieving a satisfactory Outline Business Case. The risks are greater in number and more complex because of the requirement to ensure that there is sufficient income from the facility to deliver a viable proposal. This report provides the options in order to support the viability of the Outline Business Case.
- 8.3 There are also other important risks and impacts related to the lifespan of the existing River Park Leisure Centre (RPLC). These include the ongoing condition assessment and associated costs of required works in order to ensure that it remains safe and functional, along with the cost of heating and lighting an inefficient centre and the resultant environmental impact this has. The longer that the new Sport and Leisure Centre is delayed means that these risks and impacts will increase in terms of cost and reputation.

9 SUPPORTING INFORMATION:

Table of Abbreviations

UoW	University of Winchester
MoD	Ministry of Defence
HCC	Hampshire County Council
WADAC	Winchester and District Athletic Club
UDF	Urban Design Framework
RPLC	River Park Leisure Centre
RIBA 1	Royal Institute of British Architects (RIBA) Stage 1 comprises of Preparation and Brief
RIBA 2	Concept Design stage
RIBA 3	Developed Design stage

10 Project Update

- 10.1 The project team now has a comprehensive design team to facilitate the development of the new Sport and Leisure Centre. The design team comprises of the following:

<u>Design Team Role</u>	<u>Company</u>
Project Manager and Cost Consultant	Mace
Architect	Stride Treglown/LA Architects
Civil and Structural Engineer	Arup
Building Services Engineer	Hoare Lea
Sport & Leisure Consultant	The Sports Consultancy
Landscape Architect	BDP
Planning Consultant	Stride Treglown
Transport Assessment	Stuart Michael Associates
BREEAM Consultant	Arup
Ecology Consultant	Planning & Research Ltd
Fire Engineering	Arup
Acoustics	Hoare Lea
Outline Business Case	RPT Consulting

- 10.2 RPT were originally appointed to prepare an options appraisal report in 2015. Their commission also involved the production of an Outline Business Case. Following this appointment the Council tendered for support in the procurement of an operator, design review and Full Business Case. The Sports Consultancy was awarded this commission and will therefore be progressing the Council's Full Business Case in due course.
- 10.3 The design team has developed RIBA Stage 2 Concept Designs to provide a high quality design consistent with the design considerations as set out in the brief. A table detailing the design stages is at Appendix 1. The design has been informed by the two phases of engagement and focused meetings with residents, sports groups and National Governing Bodies (NGBs) for the relevant sports. Working with the design team, specialist consultants in ecology, civil and structural engineering, transport planning, landscape architecture and planning have determined site constraints and opportunities that would affect the building and supporting infrastructure. This has informed the optimum location and design of the building; mitigation measures have been included specifically in relation to the high ground water level on site. Further ground and other specialist surveys are taking place to inform the design process.

11 Engagement including the Development of an Urban Delivery Framework

- 11.1 The Sport and Leisure Centre sits within a large open space at Bar End already well used for leisure activities. The Urban Design Framework (UDF) will set the aspirations for the use of the Sport and Leisure Park as a whole and its integration with the adjacent residential and commercial areas.

- 11.2 The Council started looking at the replacement options for River Park Leisure Centre in 2013, with engagement events held in September 2013. Based on technical studies and engagement feedback an options appraisal was developed. In September 2015 Bar End was chosen as the preferred location for the replacement leisure centre. The Council has continued to engage with all key stakeholders including sports club engagement evenings, residents' forums, drop-in events and surveys. During June and July/ August this year over 500 people attended drop-in sessions where they were able to view story boards, speak with the architects and share their wish-lists and concerns for the Sport & Leisure Park. A series of online and paper surveys provided over 900 additional responses from residents and users.
- 11.3 The UDF and RIBA Stage 2 Concept Design have been informed to date by two phases of engagement led by Stride Treglown & LA Architects, including drop-in events, questionnaires and focused meetings.
- 11.4 The most recent phase of engagement took place between 21 July and 8 August 2017 and involved a number of drop-in events at the end of July at the University of Winchester Sports Stadium and the Guildhall. As with the last phase of drop-in events, consultants from the wider team were on hand to answer questions and hear the issues being raised. In addition to the drop-in events, a set of engagement display boards, along with hard copy questionnaires were available at RPLC.
- a. During this second phase of engagement two drop-in events were attended by just over 250 people and just under 400 completed questionnaires were returned. The key points raised in the completed questionnaires are highlighted below:
- 82% of the respondents stated that the feedback provided to phase 1 of engagement was helpful.
 - Just under half of the respondents visit other sports and leisure centres; their reasons for using other leisure centres include the range of facilities (64%), the quality of facilities (41%) and the ease of access (34%). The three principal activities that respondents undertake at these designations are swimming (58%), gym (26%), and sports hall (24%).
 - In relation to the 22 questions relating to components of the Urban Design Framework, a series of general trends appear:
 - Without exception, there was an overwhelming positive reaction to each proposed Urban Design Framework suggestion or strategy. Marginal changes have been analysed to pick out any difference in reaction between ideas.
 - Key issues were raised in relation to accessibility in terms of pedestrian and cycle routes and encouragement for the existing park-and-ride service to serve the Sport and Leisure Park and amendments to the local road network.
 - Generally there was approval for the Garrison Ground being the most suitable location for the Sport and Leisure Centre at 61% with about 23% strongly disagreeing.

- b. During September an accessibility reference group was established, led by the LA Architects Accessibility Consultant with support from WCC This group will be proactively involved in the design and management contract specification to ensure that the Sport and Leisure Centre is accessible to all.

12 Sport and Leisure Centre Project Partners

University of Winchester

- 12.1. The University of Winchester (UoW) are a key partner investing £6 million capital into the project and indicated they would place their Sports Stadium and Artificial Playing Pitch into the partnership.
- 12.2. The Council and UoW have met with members of the design team and supporting consultants on a number of occasions to help inform the emerging Urban Design Framework, Concept Design and procurement strategy for the construction contractor. Ongoing discussions are being held with the UoW on the long-term governance of the facility The UoW has been provided with the financial appraisals to help inform the facility mix and has discussed these with The Sports Consultancy.
- 12.3. The UoW is supportive of the proposed facility mix set out at in this report and is satisfied that it is acceptable on economic grounds.

The Pinder Trust

- 12.4. The Pinder Trust is a key partner investing at least £1m into the delivery of a hydrotherapy pool to allow access to treatment. The Pinder Trust is a grant giving charity established by the late Margaret Pinder and is devoted to supporting provision for hydrotherapy and physiotherapy.
- 12.5. The Pinder Trust has appointed a clinical physiotherapist, specialising in aquatic therapy, to help inform the design of the hydrotherapy suite. The Sports Consultancy has worked with local aquatic therapists to develop a financial appraisal of the hydrotherapy suite. The level of usage and marketing of the facility will be key to its long term sustainability. The Pinder Trust and their consultant will also help to inform the specification for the management operator.
- 12.6. At present the cost of providing the hydrotherapy suite is in excess of the £1m contribution and this is being considered by the Pinder Trust. Ongoing design work and value engineering may also reduce these costs but the opportunity to provide therapeutic services in this community asset is compelling and the funding gap is not significant enough to justify a change to the facility mix.

Hampshire County Council

- 12.7. The County Council has various land interests on the wider site and negotiations are underway to establish whether the County Council wish to include any land in the development of the Sport and Leisure Park. These negotiations will continue and are not time critical to decisions required in this paper.

Ministry of Defence

- 12.8. A meeting has been held with the Ministry of Defence (MoD) to update them on the progress of the project. Although they continue to be very supportive of the project, it is understood there is unlikely to be scope for capital funding but this has yet to be confirmed. There is the basis however of further enhancing the local relationship the Council already has with the MoD in relation to use of the facilities. This will continue to be explored and is not time critical to decisions required in this paper.

13. Finalisation of the Facility Mix for RIBA Stage 3 Developed Design

- 13.1. On 6 July 2016, Cabinet approved the proposed facility mix for the new Sport and Leisure Centre (for testing as part of the development of the Business Case) and this was subsequently agreed by Full Council on 20 July 2016. The agreement of this test facility mix represented several years of discussion, study/assessments and careful consideration supported by helpful advice from sporting groups, clubs, governing bodies, stakeholders and potential partner organisations.
- 13.2. The appointed design team supported by the Council's leisure consultant, The Sports Consultancy, has considered the July 2016 facility mix in relation to commercial aspects, overall affordability and financial resilience, to ensure the project is deliverable and sustainable. In undertaking this assessment, the team has considered the following:
- a) Input from sports groups, partners and stakeholders, to help build a picture of demand for the facilities
 - b) Optimal design and layout to maximise use of built space
 - c) Sport England guidance and assessment in relation to relevant competition standards for differing sports and usage demand
 - d) Potential income generation
 - e) Capital costs
- 13.3 A further important consideration is the emerging Sports Facility Needs Assessment for the District (2017-2037), this is considered in CAB2991 also on this agenda. This sets out the anticipated demand for built facilities for different sports over the next 20 years and assesses this demand against the availability of those facilities. The needs assessment is advisory but commonly used in planning consideration for Community Infrastructure Levy (CIL) and Section 106 contributions and to aid future investment plans. The needs assessment has been produced in accordance with Sport England guidelines. The audit of

available sports facility space has also given consideration to the views of sports groups and governing bodies of sport. The assessment identifies recommendations and priorities for Winchester City Council and key stakeholders to consider in order to assist with the delivery of sport and physical activity outcomes for the next 20 years.

- 13.4 The assessment has been produced as a guide for the development of sports facilities in the district so that they can be planned and co-ordinated to meet the needs of the local population. The priorities and actions identified should be reviewed on a regular basis as supply and demand factors affecting these facility types are likely to change over time.
- 13.5 Consideration has also been given to the development of other sports facilities in the locality as the usage and therefore viability of the Winchester Sport and Leisure Centre will be influenced by the facilities provided at other centres. The following centres have opened during the planning stage of this centre or are due to open during the next two years
- i. Eastleigh - Places Leisure Centre
The new leisure centre will include an 8 lane 25 metre pool, a learner pool, 15 badminton sized court hall, a multi-station gym and a group spinning studio. Outside the leisure centre will include a full size all weather pitch, five a side pitches and new tennis courts. There will be free parking for 550 cars with a large number of cycle spaces. The centre once established is to be operated by Places for People. The centre has secured a number of bookings for local netball and basketball groups and is set to open before the end of the year.
 - ii. Fareham – Holy Hill Leisure Centre
The new leisure centre includes a fitness suite, a group exercise studio, a 25 metre main swimming pool, a teaching pool, 2 squash courts, 2 outdoor tennis courts, crèche, health suite, 8 court sports hall and sports therapy. The centre is operated by Everyone Active. Opened in October 2016.
 - iii. East Hants – Alton Leisure Centre
The new leisure centre will include a six lane 25 metre indoor pool and a learner pool with moveable floor. A large fitness suite, 6 court sports hall, new external 3G pitches, two squash courts, a climbing wall, soft play zone, spa including treatment rooms, sauna, steam, hydro pool and relaxation areas. The centre is due to be open in 2019.
- 13.6 However, the development of other centres should not deter the Council from having an ambitious vision for the new Winchester Sport and Leisure Centre as this facility will be the local centre for the residents of the district, providing a unique water facility which will replace RPLC.

- 13.7 In designing the new Sport and Leisure Centre the Council will seek to have flexible and multi functional spaces within the building which can be used for different purposes including for example a crèche if required. As examples:
- a) The intention is that the cafe can be partially screened in part for club events, seminars teas or meets. These types of event would be serviced if necessary from the kitchen.
 - b) The café overlooks the teaching pool and the clip and climb facility. The café can be partitioned off so that children's parties linked to the activities can be held but they won't disrupt the other café users.
 - c) The studios are being designed as large spaces that will have multi purpose activities including business functions and sports usage and not just for fitness.
 - d) Whilst the squash courts are generally used more in the evening they would largely be available for use during the day for games, school activities, children's play or group / university training. The squash courts are open and visible from the sports hall but can be visibly closed down if required for flexibility. The way that the courts are designed allows the size to be increased or decreased by use of ASB wall systems whilst the ceiling can be acoustically treated by hard ecophon panels to reduce the reverberation time.
- 13.8 In terms of treatment rooms LA Architects have had explicit dialogue with the therapists who have identified that they would be able to use the treatment rooms through the building and so eight treatment rooms have therefore been included that will be able to perform functions from healthy living and dietary seminars to physical rehabilitation for injuries. Treatment rooms have been placed in the therapeutic suite but also in the dry zone close to the studios so that they can be combined with the multi functional areas. The use of each treatment room is subject to development at the next stage but previous designs have provided space for seminars, healthy living, physiotherapy and counselling as well as general meetings and, as a specific example, for one to one Pilates.
- 13.9 It is intended that the galleries and balconies will have dual flexible use and are not just spaces to travel through. The intention is to design them in such a way that they can provide breakout spaces and gathering spaces that support the flexible and multi functional areas within the building.
- 13.10 It is the purpose of any new facility to create an environment that is inclusive regardless of age, gender, culture, ability or disability. The building is being designed and developed to inspire and encourage all age groups and as such has a policy around continuous involvement of all ages.
- 13.11 With regards to water, the provision of a 50m pool, with teaching pool and water confidence area, means that the facility will cater for all age ranges from the experienced competitive swimmer to those taking their first steps into a water leisure environment. Large bodies of water can be intimidating and the swim clubs desire for a 50m pool could create an environment that young children would find difficult to learn to swim. Accordingly a separate teaching pool is to be

provided with a moveable floor. The acoustics are designed with lower reverberations times and the scale is more welcoming to younger members. Beyond this the confidence water being designed will allow the very young to gain confidence in very shallow water in an intimate space and within a secure area that they and their parents or guardians can feel comfortable in.

- 13.12 With the dry facilities, all of the studios and the fitness suites have been made more flexible and will accommodate a broad spectrum of ages from children and teenagers through to older age groups. Smaller facilities would inhibit the operator's ability to offer this service. The fitness suite as an example is capable of being broken down into smaller zones that permit variable training for different groups without increasing the operating costs. Design of the changing cubicles with baby change units and family spaces is suitable for all ages. The way the centre is being design is to create environments that allow people to be comfortable and yet excited and inspired. In this way the Council can enable greater use and activity for all.
- 13.13 The 8 court hall provides a higher specification than exists at RPLC, with the correct runs off areas between the courts, sprung timber floor, higher quality lighting and modern changing accommodation. This offers a much higher level of flexibility for all sports, at all ages, designed to be fully compliant with Sport England guidance offering an excellent facility for the community and for sports clubs. LA Architects have started talking to the public about walking football for older members as well as encouraging younger club users into sports such as gymnastics. An 8 court hall will be able to be separated internally in a manner that will allow a broad range of users to participate. The acoustics in an 8 court hall also provides a better environment for younger and older people.
- 13.14 The accessibility reference group has now been formally established and consists of people who will be able to offer proactive input in relation to many forms of disability . The brief and mission statement is to guide the design from concept to detail in such a way that the building and the operation will encourage use and activity across all levels of ability and disability. LA Architects will continue to involve the inclusivity consultant through the design and development process to review the strategy or detail of the design where necessary.
- 13.15 The provision for changing and sanitary facilities has been designed to fully comply with the Equalities Act but also provides a level of dignity and encouragement for all users with disabilities. LA Architects will deploy lessons from their previous experience in the design of the new centre.
- 13.16 The Pinder Trust is fully involved in the development of the hydrotherapy suite. The access group, will provide a balanced view of a customer whilst we may get the staff view of them as a client.. In this way LA Architects is able to thoroughly explore and create a facility throughout that is encouraging and comfortable to use whatever the level of ability or disability.
- 13.17 The facility mix is key to the finalisation of the next stages of design. It is important to consider the facility mix in terms of financial viability to ensure the

centre is financially sustainable along with balancing the aspiration of the Council to provide a state of the art Sport and Leisure centre. Therefore the proposed facility mix for the new Sport and Leisure Centre is:

- 8 Court Sport Hall to a high specification, with more run off between the courts than the existing RPLC sports hall, sprung timber floor , higher quality lighting and modern changing accommodation offering a much higher level of flexibility for all sports at all ages designed to be fully compliant with Sport England guidance.
- 50 metre pool, with boom to separate pool to create two equal pool areas, one with a movable floor, a separate teaching pool with movable floor, 250 spectator seats and a water / confidence play area
- Clip and climb facility
- 4 squash courts
- 200 gym stations
- Café
- Hydrotherapy suite and 8 treatment rooms
- 2 large studios
- 1 spin studio
- The flexible space will accommodate other facilities such as a crèche and soft play if required

13.18 Externally the running track and all weather pitch will be retained. The following paragraphs detail the rationale for the final facility mix with full details provided in the appraisals provided in Appendix 3. A table detailing the development and rationale for this facility mix is at Appendix 4.

Provision of an 8 court sports hall and associated seating

13.19 The current River Park Leisure Centre has an 8 court hall; however, it is not compliant with Sport England Guidance and is effectively the equivalent of a 6 court hall as it does not have the required space for recommended run off areas around the courts. In the July 2016 Cabinet report a 12 court sports hall was agreed for testing as part of the scheme design and business case.

13.20 As part of this process the work commissioned to develop a Sports Facility Needs Assessment for the district has shown that there is an oversupply of sports halls in the district. This appraisal therefore concludes that an 8 court hall as part of the proposed sports and leisure park would meet the requirements of the district. This is considered in detail in CAB2991 also on this agenda.

- 13.21 Supplementary work has also been undertaken to ensure that the data the Council is seeking to rely upon is robust. As part of the information gathering the consultants, the Sports Consultancy, visited sport hall sites at the start of the process of undertaking the Sports Facility Needs Assessment. Since the Overview and Scrutiny meeting The Sports Consultancy has again contacted the sport hall providers to confirm all details in relation to accessibility, community use and to identify any issues with the halls. This data has fed into Strategic Assessment of Sports Halls undertaken by Sport England. As a result of this work the oversupply has been confirmed at 14 courts. It is acknowledged that not all the halls in the district may be ideal to meet the needs of clubs and other users. The council will continue to work with providers and it should be noted that there are grants available to assist the current facilities in resolving those issues.
- 13.22 It should be noted that some clubs have raised issues about access to sports halls during peak times. The assessment identifies that the sports halls in district are not being used to their capacity in comparison to the national and regional average use. The Council will therefore work with the clubs and the venues to seek to increase capacity at peak times. Peter Symonds College has already been identified as a site that currently does not permit access to the public, but they have expressed an interest for there to be public access in the future. Work will continue with providers such as Peter Symonds college and the MoD to seek public access to their facilities. An important further point to note is that the proposed new Sports Centre will include much larger flexible studios, than the current RPLC has, which will take the pressure off the main sports hall as activities such as martial arts, fitness and table tennis can all take place in studios rather than the main hall.
- 13.23 The table below based upon Sport England Design Guidance Note 2012 (revision 005) sets out the number of games of a variety of activities that could be provided in an 8 courts and 12 court sports hall. This information is provided in more detail in Appendix 5 and shows that in all listed sports – other than indoor hockey and athletics – premier standard games could be hosted at the eight court sports hall Sport and Leisure Centre. The below table provides a summary of that information.

Standard	International		Premier		Club		Community	
	8ct	12 ct	8ct	12ct	8 ct	12 ct	8 ct	12 ct
Badminton	8	12	8	12	8	12	8	12
Basketball	1	2	1	2	2	3	2	3
Cricket Practice/indoor Cricket					8		8	12
Gymnastics		P	1	1	1	1	2	3
Five a side football	P	1	1	3	2	3	2	3
Handball			1	1	1	1	2	3
Indoor hockey			P	1	P	1	1	1
Korfball		1	1	1	1	1	2	3

Netball	1	1	1	1	2	3	2	3
Athletics		1 P	2P	3P	2P	3P	2P	3P
Volleyball	1	2	2	3	2	3	2	3

P' indicates courts suitable for practice but not competition standard matches.

- 13.24 A financial analysis detailed in confidential Appendix 3 concludes that in operational terms, sports halls (regardless of size) tend to make a small annual surplus. This is typical and is experienced in most leisure facilities. However, once the cost of borrowing is included, sports halls do not cover their cost and the affordability gap increases as the size moves from 8 to a 10 to a 12 court hall. Effectively the capital cost grows more quickly than the revenue surplus.
- 13.25 It should also be noted that the proposed 8-court sports hall will be a larger space than the existing provision at River Park as it will conform to the latest Sport England requirements (in terms of run-off areas for each court). This means it will be an improved facility and enable it to host a higher level of competition (e.g. national and regional) than is the case with the existing facility. The increase in size is c250sqm.
- 13.26 Therefore based on the findings of The Sports Facility Needs Assessment for the District (2017-2037) and in the context of the overall affordability considerations an 8-court hall would be the most appropriate level of provision in order to meet sporting requirements and anticipated demand.
- 13.27 The proposed bleacher seating in the sports hall has also been reassessed and evaluated against the provision of seating at other facilities including Fleming Park and Surrey Sports Park. Consultation with England Netball and Basketball England suggest that regional matches do not attract large audience so venues commonly do not have spectator seating. A venue will generally only attract national teams if there are 1500 plus spectators. Therefore the appraisal concludes that there is insufficient evidence to support investment in bleacher seating. Should a significant event take place it would be possible to hire seating if required.
- 13.28 The UoW has had opportunity to review the potential usage opportunity and financial appraisal and agree to the provision of an 8 court sports hall without bleacher seating.

Provision of Swimming Facilities

- 13.29 In its decision to incorporate a 50 m pool within the centre, the Councils aspiration is that water provides a key differentiating feature from other neighbouring facilities. In the July 2016 report, careful consideration was given to whether a 25m or 50m pool should be provided and Members were aware that a 25 metre pool plus teaching pool would meet local demand. However, Members placed a high value on the additional opportunities for elite training and maximising leisure

community usage in the 50m pool with moveable floor and flexibility to divide to two 25m pools.

- 13.30 The financial implications of a 50 m pool were also set out in the July 2016 report and this financial assessment has been reviewed for this report as set out in Appendix 2. The Sports Consultancy confirm the increased cost of a 50 metre pool remains in the order of £4.5 million. Members were fully apprised of this financial position when the decision to progress with a 50m pool was taken in July 2016.
- 13.31 There is similarly no change to the demand profile set out in the needs assessment but The Sports Consultancy recognises that there is a reliance on school pools to provide water space. While this situation is typical of most local authorities in the UK, the reliance in Winchester is slightly higher than normal and there is no guarantee that this space will continue to be available for public/ club use in the future. It also acknowledges that if one facility closes then the balance of supply will change.
- 13.32 The sports hall and swimming pool provide the core facilities for the Sport and Leisure Centre. The Council's aspiration is to provide community facilities along with athlete training opportunities. Provision of a fully flexible 50m pool, readily divisible into two 25m pool areas with a moveable floor for one of the 25m areas, along with 250 seats is not provided in an 18mile radius of Winchester. This offer combined with a wider water space offer including hydrotherapy, confidence water and a flexible training/ teaching pool makes the centre unique.

Clip and Climb

- 13.33 This is a new proposal given the opportunity to increase family friendly activity in the centre. Clip and Climb is an indoor climbing facility. Based on the assessment carried out by The Sports Consultancy, the Clip and Climb facility will generate sufficient revenue to cover capital costs and the cost of borrowing. There is also potential for surplus once capital and borrowing have been taken into account. This type of family friendly pay and play provision reflects what has been provided in other recent leisure centre projects and operator interest in including these facilities.

Provision of four squash courts

- 13.34 RPLC currently provides four squash courts and this will be reprovided in the new centre in line with identified need. A moveable wall will be provided between two of the courts to allow maximum flexibility in their use.

Fitness, studios, and treatment rooms

- 13.35 The health and fitness suite is a key component of the new facility. The needs assessment concludes based on the typical number of members that 150 fitness stations would be appropriate. However, with unmet demand and projected growth, 180 – 200 fitness stations would meet the projected need. For gyms with more than 100 stations, the typical expectation is for three studios.

- 13.36 The financial analysis demonstrates that the provision of a larger health and fitness gym should generate sufficient revenue to cover the capital costs of financial borrowing. A 200 station gym with two large studios and two flexible studios is proposed.
- 13.37 The Sports Consultancy concludes that the facility mix should include two main studios, and a spinning studio. The presence of such a variety of exercise studios will help promote health and fitness membership. Group exercise improves retention rates and improves the customers overall quality of service.

Café facilities

- 13.38 Although not explicit in the July 2016 report, a café is an integral part to a leisure centre. The appraisal at Appendix 4 explores café provisions at other facilities that have a 50 metre pool with Basildon Sporting Village and Hendgrove Park comparable to the proposal for the new Sport and Leisure Centre. The Sports Consultancy concluded that a café of up to 300 sqm would be appropriate.

Hydrotherapy Suite, Treatment Rooms and Health and Wellbeing Appraisal

- 13.39 This is a great opportunity for the Council to work in partnership with the Pinder Trust to deliver specialised community facilities that can directly benefit the health of individuals. The appraisal assesses the hydrotherapy pool and concludes that there is a demand for this type of facility within the District. The financial case for the hydrotherapy suite is being developed and the facility will have an important role in broadening access to the local community and will make a positive contribution to the overall Business Case.
- 13.40 Ideas will continue to be explored to seek to make the facility work efficiently whilst not being used for hydrotherapy or for rehabilitation.
- 13.41 The hydrotherapy pool is not a standard swimming pool and the customer/user base has a completely different purpose to those seeking to enjoy the other water based facilities on offer. Greater privacy is required for users, and locating this room separate to the main pool area allows for different access routes to the facility. The filtration used is completely separate and managed differently in comparison to the pool filtration. The water filtration engineering is designed for super chlorination and extremely quick turnover such that any soiling of the water does not hold operation back. All the water can be completely changed in 30 minutes. The infection control of the changing and the pool is strict and managed through the design and operation. It is completely different and much more severe than the standard pools. The water will operate a higher temperature to both the main pool and the learner pool. Accordingly it will require a different suite of filtration plant, pumps and disinfection. This can and should be separated from the general filtration plant room so that no mistakes can take place in operation. There will be a different cleaning regime and a different health and safety regime in the hydrotherapy suite to the rest of the pools.

13.42 Eight additional treatment rooms have been added to reflect the current demand at RPLC. Four treatment rooms are located upstairs and the other four are immediately adjoining the hydrotherapy pool. An area of approximately 56 sqm has been included for four extra treatment rooms. The cost of this increase will be met by projected income from the use/ hiring of these rooms.

Financial conclusions

13.43 The financial appraisal indicates that the cost of build with a good level of finish will cost in the order of £37.4 million. This is £3 million greater than the previous estimate in July 2016 and has been adjusted in light of the detailed site information from the initial geotechnical survey, flood risk assessment and associated engineering. The table below sets out the broad financial position.

	July 2016	September 2017	Comments
Capital costs	£34.1 (based on a 25 year borrowing term)	£37.4m (based on a 40 year borrowing term)	Increase due to technical information (geotechnical, flooding and engineering), design work and inflation. . Reduced external contributions assumed from £10m to £7m
Implication on the General Fund revenue position	£631k to £645k cost p.a. over the life of the asset	£0k cost p.a. over the life of the asset	Subject to further modelling in the Outline Business Case and pricing models

Note: The Outline Business Case will be based on financial contributions from University of Winchester and Pinder Trust and exclude land costs.

13.44 In the July 2016 report it was indicated that the Council would contribute £6 million from the capital programme to the build. Given that the Council will be funding the majority of the project, all costs to the Council have been amalgamated so that the position with the Council's overall funding costs are

clear. Although it may be possible to allocate other contributions to this facility it is likely that the capital sum to be borrowed will increase compared to the July 2016 figures.

- 13.45 The July 2016 report also indicated that the annual total revenue cost for the Sport and Leisure Centre would be in the order of £600,000 pa. Given the continuing pressure on revenue budget in the MTFS, for the new Sport and Leisure Centre there is a greater financial need for a break even position in respect of operating costs and cover the cost of capital.
- 13.46 The proposed facility mix set out below will go some way to addressing these issues by helping to reduce the size of the building and associated whole life costs and increasing the potential income from the new facility. Other ongoing work such as ground investigations, refinements to the design as well as further technical work and studies will also inform this process and should help to reduce the construction cost.
- 13.47 The Council collects contributions from developers through Community Infrastructure Levy (CIL) and the amounts due are calculated using the Council's approved charging schedule. Money is collected for the provision of "Built Facilities Indoor Sport and Recreational Facilities". Therefore, there is potential for additional funding to be available for the Project from community infrastructure levy charges. There are uncertainties at the moment around utility connections and costs of required upgrades and it is possible that that additional funding from CIL could be allocated to address these issues. The use of CIL money as a funding source will be subject to continued evaluation.
- 13.48 The project team is also entering discussions with Hampshire County Council to see if there is provision within Hampshire County Council's Infrastructure fund to support the project delivery in relation to access improvements.
- 13.49 The Outline Business Case will come to Cabinet in December based on the assumptions included in this report, including the consideration of CIL funding.

14 Governance arrangements

- 14.1 The Cabinet (Leisure Centre) Committee was established to streamline decision making in respect of the project. It is proposed that the following delegations are given to the Cabinet (Leisure Centre) Committee and that the terms of reference are amended to reflect this:

1. Approve the Outline and Full Business Cases
2. Approve governance arrangements

15 Next Steps

- 15.1 If the facility mix is agreed, the design team will feed the RIBA Stage 2 designs and costs into the Outline Business Case model.

- 15.2 Subject to approval of the Outline Business Case, further engagement will take place on the Concept Designs to inform the more detailed design work which will be undertaken over the autumn/ winter period.
- 15.3 The RIBA Stage 3 Developed Design will form the basis for the planning application. A public exhibition of the Developed Design will take place before the planning application submission, so the application can be viewed by members of the public and sports stakeholders.
- 15.4 It is recommended that RIBA Stage 3 work is commenced prior to the Outline Business Case being approved. This is to prevent the design stage from being stalled and will allow the project to stay on track for delivery of by the end of 2020. This will also prevent the Council from incurring additional charges from pausing the work of the design team. There is of course a risk that should the Outline Business Case not prove viable, cost will have been invested in work that will not be progressed.
- 15.5 The Gateways for this project are set out in the table below and the project is currently at Gateway 2. The project can not progress without a decision from Cabinet at Stage 2.

Gateway	RIBA Stage	Evidence required (what will we know)
1. Strategic Outline Case	End of RIBA Stage 1	In September 2015 Cabinet was provided with a financial assessment of shortlisted options. At this stage Cabinet decided the preferred option, if feasible was to build at Bar End.
2: Outline Business Case (Q4 2017)	End of RIBA Stage 2	Estimated capital costs (CAPEX) Operating income estimate <i>(both based on Concept Design)</i>
2b: Draft Business Case (Q1 2018)	End of RIBA Stage 3	Estimated capital costs (CAPEX) Operating income estimation <i>(both based on developed design)</i>
3: Full Business Case (Q1 2019)	End of RIBA Stage 4	Generated capital costs (CAPEX) Operating income <i>(both obtained by a procurement process)</i>

- 15.6 Any delays in the agreed project programme have cost implications as the Council have a full consultancy team engaged on the basis of an agreed timetable. In order to reduce the impact of delays to the programme, it is proposed that the design team commence design work to progress RIBA Stage 3 and prepare designs for engagement in the coming months.

The developed design will be on the facility mix decided on by Council and on the emerging Outline Business Case - this work will be progressed at risk before the OBC is agreed. To de-risk this approach, value engineering work to optimise the whole life design quality and cost have been undertaken and the design and cost plans have also been reviewed in relation to the emerging OBC. This allows the project to remain broadly within the timetable and avoid unnecessary costs.

- 15.7 Due to the additional work that the Council has chosen to undertake to understand the concerns of Councillors and the public, it is now anticipated that around 8 weeks delay will be incurred within the overall programme.

16 OTHER OPTIONS CONSIDERED AND REJECTED

Option One: not progress with the project.

- 16.1 If Members were minded not to progress with the development of a new Sport and Leisure Centre this decision should be made now in order to prevent abortive design work. This is not recommended.

Option Two: not agree the facility mix

- 16.2 If Members were minded to further consider the facility mix for the new Sport and Leisure centre this will cause delay to the project. This delay is likely to result in further increases in the capital costs due to inflation within the construction market. If changes are made there will also be an increase in consultancy costs due to the abortive work undertaken to date requiring re-design fees and re-modelling works to be undertaken. RPLC is considered to be in a critical condition and urgently requires repair. Further delays to the new Sport and Leisure Centre are likely to lead to further investment into RPLC being required.

17 **Conclusion**

- 17.1 The delivery of a new Sport and Leisure Centre set in the Winchester Sport and Leisure Park will provide all round sporting and leisure facilities for the residents of the district and provide top class sporting facilities for more competitive users. The centre has a focus on water as the key differentiating feature and integrates a hydrotherapy suite to complement the sporting offer.

BACKGROUND DOCUMENTS:-

Previous Committee Reports:-

CAB2951(LC) - 17 JULY 2017

CABINET (LEISURE CENTRE) COMMITTEE - 12 June 2017

CAB2910 – 20 March 2017 Bar End Sport and Leisure Park Project Update

PHD Notice 710 September 16 Leisure Centre Replacement Project Management Consultancy Support

CAB2820 – 5 July 2016 Leisure Centre Replacement Project

CAB2798 – 29 March 2016 Leisure Centre Replacement Project

CAB2708 – 9 September 2015 Options for River Park Leisure Centre

Other Background Documents:-

None

APPENDICES:

- 1 RIBA Design Stages
- 2 Individual Facility appraisals – Exempt
- 3 Facility Mix Comparison Table
- 4 Sports England Design and Guidance Note 2012 Sports Halls, extract

Appendix 1 RIBA Plan of Work



The RIBA Plan of Work 2013 organises the process of briefing, designing, constructing, maintaining, operating and using building projects into a number of key stages. The content of stages may vary or overlap to suit specific project requirements. The RIBA Plan of Work 2013 should be used solely as guidance for the preparation of detailed professional services contracts and building contracts.

www.ribaplanofwork.com

	0	1	2	3	4	5	6	7
Stages								
Tasks								
	Strategic Definition	Preparation and Brief	Concept Design	Developed Design	Technical Design	Construction	Handover and Close Out	In Use
Core Objectives	Identify client's Business Case and Strategic Brief and other core project requirements.	Develop Project Objectives , including Quality Objectives and Project Outcomes , Sustainability Aspirations , Project Budget , other parameters or constraints and develop Initial Project Brief . Undertake Feasibility Studies and review of Site Information .	Prepare Concept Design , including outline proposals for structural design, building services systems, outline specifications and preliminary Project Strategies in accordance with Design Programme . Agree alterations to brief and issue Final Project Brief .	Prepare Developed Design , including coordinated and updated proposals for structural design, building services systems, outline specifications, Cost Information and Project Strategies in accordance with Design Programme .	Prepare Technical Design in accordance with Design Responsibility Matrix and Project Strategies to include all architectural, structural and building services information, specialist subcontractor design and specifications, in accordance with Design Programme .	Offsite manufacturing and onsite Construction in accordance with Construction Programme and resolution of Design Queries from site as they arise.	Handover of building and conclusion of Building Contract .	Undertake In Use services in accordance with Schedule of Services .
Procurement *Variable task bar	Initial considerations for assembling the project team.	Prepare Project Roles Table and Contractual Tree and continue assembling the project team.	The procurement strategy does not fundamentally alter the progression of the design or the level of detail prepared at a given stage. However, Information Exchanges will vary depending on the selected procurement route and Building Contract . A bespoke RIBA Plan of Work 2013 will set out the specific tendering and procurement activities that will occur at each stage in relation to the chosen procurement route.			Administration of Building Contract , including regular site inspections and review of progress.	Conclude administration of Building Contract .	
Programme *Variable task bar	Establish Project Programme .	Review Project Programme .	Review Project Programme .	The procurement route may dictate the Project Programme and may result in certain stages overlapping or being undertaken concurrently. A bespoke RIBA Plan of Work 2013 will clarify the stage overlaps. The Project Programme will set out the specific stage dates and detailed programme durations.				
(Town) Planning *Variable task bar	Pre-application discussions.	Pre-application discussions.	Planning applications are typically made using the Stage 3 output. A bespoke RIBA Plan of Work 2013 will identify when the planning application is to be made.					
Suggested Key Support Tasks	Review Feedback from previous projects.	Prepare Handover Strategy and Risk Assessments . Agree Schedule of Services , Design Responsibility Matrix and Information Exchanges and prepare Project Execution Plan including Technology and Communication Strategies and consideration of Common Standards to be used.	Prepare Sustainability Strategy, Maintenance and Operational Strategy and review Handover Strategy and Risk Assessments . Undertake third party consultations as required and any Research and Development aspects. Review and update Project Execution Plan .	Review and update Sustainability, Maintenance and Operational and Handover Strategies and Risk Assessments . Undertake third party consultations as required and conclude Research and Development aspects. Review and update Project Execution Plan , including Change Control Procedures .	Review and update Sustainability, Maintenance and Operational and Handover Strategies and Risk Assessments . Prepare and submit Building Regulations submission and any other third party submissions requiring consent. Review and update Project Execution Plan .	Review and update Sustainability Strategy and implement Handover Strategy , including agreement of information required for commissioning, training, handover, asset management, future monitoring and maintenance and ongoing compilation of 'As-constructed' Information . Update Construction and Health and Safety Strategies .	Carry out activities listed in Handover Strategy including Handover Feedback for use during the future life of the building or on future projects. Updating of Project Information as required.	Conclude activities listed in Handover Strategy including Post-occupancy Evaluation , review of Project Performance, Project Outcomes and Research and Development aspects. Updating of Project Information , as required, in response to ongoing client Feedback until the end of the building's life.
Sustainability Checkpoints	Sustainability Checkpoint – 0	Sustainability Checkpoint – 1	Sustainability Checkpoint – 2	Sustainability Checkpoint – 3	Sustainability Checkpoint – 4	Sustainability Checkpoint – 5	Sustainability Checkpoint – 6	Sustainability Checkpoint – 7
Information Exchanges (at stage completion)	Strategic Brief.	Initial Project Brief.	Concept Design including outline structural and building services design, associated Project Strategies , preliminary Cost Information and Final Project Brief .	Developed Design, including the coordinated architectural, structural and building services design and updated Cost Information .	Completed Technical Design of the project.	'As-constructed' Information .	Updated 'As-constructed' Information .	'As-constructed' Information updated in response to ongoing client Feedback and maintenance or operational developments.
UK Government Information Exchanges	Not required.	Required.	Required.	Required.	Not required.	Not required.	Required.	As required.

*Variable task bar – in creating a bespoke project or practice specific RIBA Plan of Work 2013 via www.ribaplanofwork.com a specific bar is selected from a number of options.

Appendix 3 Facility Mix Comparison Table

Facilities	RPLC Existing Facilities	July 2016		September 2017			Winchester District Sports Facility Needs Assessment
		Proposed Facilities	Notes	Proposed Facilities	Changes from July 2016 and cost implications	Notes	
Main Pool	25m, 6 lanes 25m x 12.5m (312.5 m ²)	50m, 8 lanes, 50m x 19m (950m ²)	50m pool with moveable boom and ½ moveable floor 250 competitor seating 400 spectator seats	50m, 8 lane (50.02m x 19m) (950m ²)	50m pool with submersible boom and moveable floor The final configuration of movable floor and boom remains subject to further technical and financial feasibility An area for 250 competitor seats. 250 spectator seats, including 6 wheelchair accessible spaces Design and seating suitable for hosting regional gala events	The number of spectator seats has reduced from 400 to 250 but with a flexible area where additional seating can be placed for events.	The Sport England Facilities Planning Model (FPM) report suggests that the projected scale of unmet demand for swimming pool water is currently equivalent to 92m ² rising to 110m ² metres of water with population growth by 2037. This is a fairly modest increase and suggests that a swimming pool site with a main pool of 25m x 8 lanes and a separate teaching pool with a water area of at least 158m ² metres of water would deliver the shortfall identified in the FPM report. If the proposed 8 lane 50m pool is provided at the new Sport and Leisure Park this will represent over provision for much of the week. However, it would assist in meeting the specific needs of clubs at peak times, which is an issue that has been identified through club consultation as well as meeting the aspirations and ambitions of local swimming and related clubs. It also addresses the issue of reliance on private school facilities.
Teaching Pool	12.5 x 9 m	20m, 5 lanes	With	20m, 5	With a moveable floor		

Facilities	RPLC Existing Facilities	July 2016		September 2017			Winchester District Sports Facility Needs Assessment
		Proposed Facilities	Notes	Proposed Facilities	Changes from July 2016 and cost implications	Notes	
/ Community Pool	(112.5 m ²)	20m x 10.5m (210m ²)	moveable floor, located alongside leisure water	lane 20 x 10m (200m ²)	and steps		The findings of the work also identify the key role that education sites play in delivering opportunities for swimming in the district. These pools provide a significant quantitative contribution to community use, albeit not as extensive in swimming activities or time at the Council's centre at River Park Leisure Centre. It is important to continue understand the future plans and commitments to retain these swimming pools by the pool owners and that the Council should work with education sites to maintain community access.
Leisure Water	Flume (no longer used)	Water play area	To include jets, sprays and confidence water (Exact design and equipment to be developed)	Water play area	Final details to be agreed but likely to include features such as jets, sprays and confidence water (Exact design and equipment to be developed)		
Sports Hall	Approx. 8 substandard badminton courts 31m x 36.4m (1,128m ²) In practical terms 6 courts AT CURRENT	12 badminton courts 60.0m x 34.5m	Size to allow for competition standard run offs, Storage space is 12.5% of hall Retractable seating (500	8 badminton courts 40.0 x 34.5 (1,380)	Size to allow for competition standard run offs Storage space (%) Use of temporary hired seating for events.	Change from 12 badminton court hall to 8 badminton court hall See separate table for overview of hall size and	River Park was built using previous Sport England guidelines, meaning there is limited run-off space around the courts. It would therefore be smaller than a new 8-court hall, built to current Sport England specifications. This limits event hosting capabilities within the district.

Facilities	RPLC Existing Facilities	July 2016		September 2017			Winchester District Sports Facility Needs Assessment
		Proposed Facilities	Notes	Proposed Facilities	Changes from July 2016 and cost implications	Notes	
	Sport England standards.		seats) and viewing areas Permanent spectator seating			level of play £large capital cost saving ⁱ	
Fitness Gym	120 stations	180 stations (810m ²)	Space for 180 stations, flexible space to allow operator to adapt area to suit customers trends Allows for fitness stations, free weights, rigging for punch bags and stretch areas	200 stations (910m ²)	A flexible space to allow operator to adapt area to suit customer's trends	Increase form 810m ² area to 1048m ² , from 180 stations to 200 stations	To meet the significant further housing growth, and to accommodate membership numbers in excess of the latent demand forecast, we would recommend circa 200 stations be provided at the proposed new Sport and Leisure Centre site.
Squash Courts	4 squash courts	4 squash courts Each: 6.4m x 9.75m x	Moving walls to create flexible space	4 squash courts Each: 6.4m x 9.75m	Moveable wall between two courts to create flexible space		There is no evidence to suggest a need for increased provision of squash courts in the district. While future population growth is forecast, there is currently no evidence that this

Facilities	RPLC Existing Facilities	July 2016		September 2017			Winchester District Sports Facility Needs Assessment
		Proposed Facilities	Notes	Proposed Facilities	Changes from July 2016 and cost implications	Notes	
							<p>will increase the requirement for additional squash provision, mainly due to the recent declining national and regional participation trends.</p> <p>The current level of provision appears adequate to meet current needs. The provision of squash courts in the future should be made on a site by site basis with decisions likely to be driven by the financial viability of these specific spaces. It should be noted that in recent years there has been a trend of converting squash courts to alternative revenue generating uses, in response to falling participation and demand.</p>
Studios	2 studios (Total area 270 m ²)	2 large studios 2 medium studios (Total area 500 m ²)	Movable walls to create flexible space	2 large studios 1 Spin Studio (Total area 576m ²)	Creation of a spin studio Note: 2 squash courts could also be used as flexible studios	Increase in studio space additional 76m ² Additional space to provide flexibility for a range of classes. Provision of	The proposed of health and fitness facility would also support three to four multi-purpose studios and cater for various group and class based activities.

Facilities	RPLC Existing Facilities	July 2016		September 2017			Winchester District Sports Facility Needs Assessment
		Proposed Facilities	Notes	Proposed Facilities	Changes from July 2016 and cost implications	Notes	
						studio space improves gym membership retention.	
Meeting and Function Room	Function room	Meeting room Office for club / associations	Meeting room could be hired out to sports croups, community, business, schools, universities etc. Other flexible spaces (studios and squash courts) could be hired out	Space within the café area	Moveable screens in the café and pool viewing area will allow the separation of the café for functions / events for community, clubs, schools, parties.	Part of the café can be used for separate functions and meetings	
Hampshire Institute of Sport	No	None	None				

Facilities	RPLC Existing Facilities	July 2016		September 2017			Winchester District Sports Facility Needs Assessment
		Proposed Facilities	Notes	Proposed Facilities	Changes from July 2016 and cost implications	Notes	
Treatment Rooms	There are currently 8 rooms at RPLC which are used in various ways incl: 6 franchises and two as studios.	Yes	Separate reception and storage	Currently 4 treatment rooms included	Increase to 8 treatment rooms to meet current franchise needs		
Hydrotherapy	No	Yes	Separate reception, waiting area and office 3 changing rooms Storage and plant room (Hydrotherapy dependent on external funding)	One 11 x 8m pool, changing, reception and toilets.	The capital cost is currently estimated slightly in excess of £1m contribution.	Further discussion with Pinder Trust are ongoing on design and costs	
Changing	Yes	Yes	Village style wet changing, including group				

Facilities	RPLC Existing Facilities	July 2016		September 2017			Winchester District Sports Facility Needs Assessment
		Proposed Facilities	Notes	Proposed Facilities	Changes from July 2016 and cost implications	Notes	
			changing facilities Male and female dry changing				
Soft Play/ clip and climb	Yes	Yes	In addition a climbing wall / clip and climb facility may be possible	Add clip and climb facility		Add clip and climb for family activity interest	
Café and Reception	Yes	Yes	Large enough to serve users of the leisure centre and the local community		A suitable sized café area to be provided adjacent to the reception at the front of the building in line with recommendation of Sports Consultancy and LA Architects		
Artificial Pitch	Football Pitch	Replacement pitch, if the new centre is built on the existing artificial hockey pitch at Bar End	A replacement artificial hockey pitch at Bar End		Include in future phase and consider other locations		The new Winchester Sport and Leisure Park could potentially provide a location for an additional pitch; however this would need to be carefully considered in relation to impacts on the surrounding area and on local residents. Further work is required to explore the best location for sustainable and community accessible 3G pitches.

Facilities	RPLC Existing Facilities	July 2016		September 2017			Winchester District Sports Facility Needs Assessment
		Proposed Facilities	Notes	Proposed Facilities	Changes from July 2016 and cost implications	Notes	
							<p>Current provision in the district: 10 sites with a total of 12 pitches. Recommended provision across the district Up to 3-4 additional pitches (1 x sand-filled, 1 or 2 3G and 1 x Rugby). A range of surfaces are required to meet specific needs and demands of the respective sports. Further investigation will be completed via the Playing Pitch Strategy work, this has been commissioned separately.</p>

Sports Halls

Design Guidance Note

Overview of numbers of courts* / levels of play for nominal hall sizes							
Sport and level of play category**	4 Court hall (34.5 x 20.0 x 7.5 m)	5 Court hall (40.6 x 21.35 x 7.5 m)	8 Court hall (40.0 x 34.5 x 8.3 m)	10 Court hall (40.6 x 42.7 x 9.0 m)	12 Court hall (60.0 x 34.5 x 9.0 m)	15 Court hall (64.05 x 40.6 x 9.0 m)	General notes:
Badminton (with 1 dividing net per 4 or 5 court module)							
International ¹	4 ²⁺³	4 ²	8 ²	8	12	12	¹ Excludes officials zone.
Premier ¹	4 ²	5 ²	8 ²	10	12	15	² Requires a clear height of 9.0 m.
Club ¹	4	5	8	10	12	15	³ It is assumed that division nets are excluded.
Community ¹	4	5	8	10	12	15	
Basketball							
International	-	-	1	1	2	2	
Premier	-	-	1	1	2	2	
Club	1	1	2	2	3	3	
Community ⁴	1	1	2	2	3	3	⁴ Excludes team / officials zone.
Reduced court size ⁵	2	2	4	4	6	6	⁵ Excludes team / officials zone.
Cricket practice / Indoor cricket							
Community ⁶	4	4	8	8	12	12	⁶ Includes allowance for a central 3.4 m wide (minimum) clear zone for basketball goals within each 4 or 5 court module.
Gymnastics							
International	-	-	-	O	P	P	
Premier	P	P	1	1/2P	1/3P	1/3P	The new hall sizes provide more space for all the gymnastics disciplines.
Club	P	1	1	1/2P	1/3P	1/3P	
Community	1	1	2	2	3	3	
Five-a-side football / Futsal							
International	-	-	P	P	1	1	The new hall sizes provide more space for Five-a-side football / Futsal.
Premier	P	P	1	1	3	3	
Club	1	1	2	2	3	3	
Community	1	1	2	2	3	3	
Handball							
International	-	-	-	1	1	1	The new hall sizes provide more space for Handball.
Premier	-	1	1	2	1	3	
Club	-	1	1	2	1	3	
Community	1	1	2	2	3	3	
Indoor hockey							
International	-	-	-	1	1	1	The new hall sizes provide more space for Indoor Hockey.
Premier	-	P	P	1	1	1	
Club	-	P	P	1	1	1	
Community	1 Unihoc	1 Unihoc	1 Unihoc	2	1	2	
Korfball							
International	-	-	-	-	1	1	The new hall sizes provide more space for Korfball.
Premier	-	-	1	1	1	2	
Club	-	-	1	1	1	2	
Community	1	1	2	2	3	3	
Netball							
International ^{7/8}	0	0	1	1	1	1	⁷ A practice area will be required close to the international competition court.
Premier	0	1 ⁹	1	2 ⁹	1	3 ¹⁰	⁸ For International and Super League consult with England Netball on space required for tv equipment and anticipated club specific spectator requirements.
Club	1 ¹¹	1 ⁹	2 ¹⁰	2 ⁹	3 ¹¹	3 ¹⁰	⁹ The hall / module width needs to be increased to 23.35 m to allow for a 2.0 m wide team / officials zone which cannot be accommodated in the standard size hall.
Community	1	1	2	2	3	3	¹⁰ Excludes team / officials zone which must be accommodated by increasing the hall size and/or by sharing team/official zones between multiple courts.
							¹¹ Where netball is not the primary sport, by agreement, England Netball will allow club netball to be played in this size hall, with reduced run-offs and no team and official zones.
Sports hall athletics							
International	-	-	-	P	1P	1P	The new hall sizes provide more space for all the athletics disciplines.
Premier	P	P	2P	2P	3P	3P	
Club	P	P	2P	2P	3P	3P	
Community	P	P	2P	2P	3P	3P	
Volleyball							
International	0	0	1	1	2	2	⁴ Excludes team / officials zone.
Premier	1	1	2	2	3	3	
Club	1	1	2	2	3	3	
Community ⁴	1	1	2	2	3	3	