



# **Feasibility Report**

Final report

January 2023



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# **EXECUTIVE SUMMARY**





### Introduction



Pendle Borough Council's historic investment in its leisure facility stock resulted in a leisure centre within each of its townships. Although this investment is applauded, the three facilities are coming to the 'end of life expectancy' at the same time. The Council has recognised that it cannot afford to retain and refurbish/replace all three facilities and it needs to consider its options for the future. The options presented within the scope of this commission include:

- Develop a new single flagship leisure centre for the Borough
- Retain two leisure centres in the Borough; one new facility and one refurbished facility.

Pendle is no different from many other local authorities throughout the country where similar challenges are being faced and councils are considering the approach of having fewer, but better quality facilities. Councils are also challenged with responding to the climate emergency and Pendle has made a commitment to be net zero by 2030. However, the leisure centres are the main contributors to the Council's carbon emissions given the need to heat swimming pool water at each facility coupled with the age and design of each.

It is also worth noting that leisure centre usage has changed since the development of the Council's three centres:

- Change in popularity of some sports/ activities.
- Pendle has an ageing population
- Increase in private sector provision.
- ◆ Covid-19 impact on participation

- Greater focus on health and wellbeing and not sport.
- Adaptable physical activity space is a key to meeting need





### Recommendations



Given the geography of the Borough and the options being considered it is recommended that the Council should *retain two leisure centres in the Borough; one new facility and one refurbished facility.* 

Given this, a new larger facility should be developed to serve Nelson and Colne towns and surrounding settlements; while West Craven SC should be retained, refurbished and expanded to accommodate a GP surgery.

This reflects the need for facilities across the area and the specific role that they play in providing physical activity opportunities which contribute to the physical and mental wellbeing of residents. Having reviewed a range of site options it is recommended that the new facility is located at **Seedhill Athletics Track** and a new site is identified for the track.

The capital cost to deliver a new Passivhaus leisure centre providing a cutting edge, carbon efficient facility (which will dramatically reduce the Council's carbon emissions), the refurbishment of West Craven SC, the reprovision of an athletics track and demolition of the existing facilities is circa £51 million.

The anticipated revenue impact of the above (worst case) capital investment takes the 2023/24 combined subsidy for these facilities from **£1.07m** to **£36k** surplus.

The above represents the optimum design and operation of new facility infrastructure to enable the Council to deliver on its key priority outcomes of addressing health inequalities and Net Zero emissions.





## **Outcomes**



It is recognised that the proposed new infrastructure will deliver key financial and non-financial outcomes for the Council including:

#### **Financial**

- **€1.1 million** revenue saving to contribute to capital investment borrowing
- Potential capital receipt from both Wavelengths and Pendle LC sites.
- Potential use of £2.3m of Nelson Town Deal funding towards the development.
- Potential partnership capital and revenue funding from Public Health and CCG.
- Transfer operating cost of new track to club and NGB.
- Potential to access grant funding through high level of carbon emissions reductions.
- Opportunity to apply for grant funding from sources such as Sport England, future Levelling Up Funding rounds and other sources.

#### Non-financial

- Enables the Council to deliver its key outcomes of addressing health inequalities, improved wellbeing, increased educational attainment, and reduce crime.
- Significant reductions in carbon emissions with Passivhaus design.
- Addresses lack of GP facilities in Barnoldswick.
- Appropriate spread of facilities across the Borough.
- All residents will have access to modern, high quality and attractive facilities.
- Opportunity to collaborate with NHS and deliver an increased range of wellbeing and physical activity opportunities.





### Rationale



KKP's rationale for the above recommendations has been developed through extensive consultation with key stakeholders, data analysis on usage and demographics as well as an understanding of the Pendle context:

- ◆ There is unanimous agreement on the need to retain two facilities to serve Pendle communities.
- ◆ Barnoldswick is 'out of the way' and retaining West Craven SC is the most appropriate option.
- Consultees agreed that a single facility to serve Colne and Nelson is appropriate given their proximity.
- ◆ Data analysis and consultation with stakeholders fully recognised that in relation to deprivation and health inequalities, Nelson is the area of greatest need.
- Given the health and wellbeing challenges in Nelson, this is the best location for a new facility to help address health inequalities. Health partners were in agreement on this.
- With respect to car ownership; consultees confirmed that in general Colne residents are better able to travel to Nelson than Nelson residents to Colne.
- Seedhill track is seen as a 'neutral' venue; reinforced by the location of Nelson & Colne College. It also
  provides opportunities to link to existing projects and schemes Town Deal, Super Slow Way Scheme.
- The proposed investment presents an opportunity to co-locate other services within the facilities and to foster new investment in joint wellbeing and physical activity programmes.
- Consultation with a cross section of Members confirmed there is urgent need for action; to reduce the running costs of facilities and to achieve Net Zero ambitions.





## West Craven Sports Centre





The proposal for West Craven SC is to refurbish the facility throughout and to bolt on a new GP surgery which is accessed from the main entrance. The main investment centres on:

- Remodelling and improving the changing facilities
- Creation of a new studio
- New GP surgery and consultation rooms
- General cosmetic improvements throughout
- Investment in decarbonised plant and improved insulation.
- Address the key parking challenges at the West Craven site.







## Seedhill Active Wellness Hub





**Ground floor plan** 



First floor plan

The proposal is for a new leisure centre located on the Seedhill Athletics Track to include:

- 8 lane x 25m swimming pool with spectator seating.
- Teaching pool with moveable floor.
- Water play area with 2 flumes.
- 4 court sports hall
- 100 station fitness suite.
- ◆ 3 studios.
- Feelgood Factory.
- ◆ Café servery area.
- Group meeting room and consultation rooms.
- ◆ 2x 5 a side pitches.
- ◆ 100+ parking spaces.





## Next steps



KKP recognises that the solution identified will not satisfy all Members, but given the scope of the commission, this is the most appropriate solution for Pendle residents and reflects a similar direction of travel of other local authorities throughout the country. Key next steps include:

- ◆ The Council to decide on this report and determine if it is an acceptable direction of travel.
- To develop a funding strategy to deliver proposals that might include a combination of prudential borrowing (e.g. against future efficiencies), land disposal (e.g. existing and other sites), grant funding (e.g. LUF, decarbonisation grants, Sport England) and other funding sources (e.g. council reserves, other).
- ◆ To engage a design team to progress with the appropriate RIBA design stages to understand specific design requirements, mitigate risk and better understand the capital cost requirements of each project.
- ◆ To align the Council's capital commitment to each design stage with key decisions brought back for Member approval. (The design team which delivered this report has the capacity to deliver this for the council through a range of framework options).
- ◆ To engage with key stakeholders (e.g. Sport England, England Athletics) to understand the planning implication of building on Seedhill.
- ◆ To engage with key stakeholders on the potential access to grant funding for the delivery of this strategy.
- ◆ The Council should create an internal project team, with key support from Pendle Leisure Trust to project manage the key stages of this development. This should also be supported by a Member steering group who will feed back to the appropriate Member decision making body.
- ◆ To engage with Lancs CC and key stakeholders to identify potential active travel improvements for the Seedhill site.

Case studies of recent leisure centre developments are as follows.







# **CASE STUDIES**





# Chiltern Lifestyle Centre – Buckinghamshire Council



Opened in November 2021, the new £36m community hub in Amersham was built to replace the ageing Chiltern Pools, library, community centre, youth centre/nursery and Citizens Advice offices, spread over the site. Since opening, the centre has exceeded all expectations:

- ◆ Fitness membership increased from 1,400 to 3,800 in the first 6 months.
- ◆ Swimming membership increased from 900 to 1,450 in the first 6 months
- Over 1 million visitors predicted in the first year.
- ← Library use increased by 44% making it the second busiest in the county
- Nursery is full and with a waiting list.

The centre was funded from a mix of Council reserves and prudential borrowing.

The facility mix was similar to the Seedhill proposal but also included a community centre, pre-school nursery, library, soft play centre and climbing centre.













# Bingham Arena – Rushcliffe Borough Council



Opened in February 2023, the new community leisure and enterprise centre was built to replace the ageing dual use leisure centre at Toot Hill School and to meet increased community demand for a new theatre. Some of the key study parameters included:

- Council commitment to the wider health and well-being of its community.
- ◆ The need to meet the demands of new housing within the local area
- The necessity for the new facility to generate sufficient surplus income to contribute to repayment of the capital investment.
- Key commercial activity areas such as soft play and catering included within the mix.

As the centre has only just opened, the impact has yet to be measured. The centre has been part funded by D2N2 Local Enterprise Partnership and support from Bingham Town Council for the Jubilee Community Hall.

https://www.leisurecentre.com/bingham-arena













## Sands Centre – Carlisle



£27m redevelopment and extension of the existing centre which provides first-class leisure and swimming facilities, as well as an entertainment and conference venue on a single site in the heart of Carlisle.

The key focus for investment has included:

- ◆ 25m x 8 lane swimming pool and teaching pool with moveable floor (including spectator seating)
- Additional 4 court sports hall to enable sport and entertainment to sit side by side.
- ◀ Extended fitness suite
- ◆ 3 studios (2 dance, 1 spin)
- NHS musculoskeletal and physiotherapy suite

The redevelopment was funded by Carlisle City Council with support from a £2.2m Sport England grant.

https://www.better.org.uk/leisure-centre/carlisle/the-sands-leisure-centre













# Winchester Sport & Leisure Park – Winchester City Council



Opened in May 2021, the £37m facility is a replacement for River Park Leisure Centre and was relocated from the centre of Winchester to the outskirts of the city. It was built as a partnership between Winchester City Council, Hampshire County Council, Winchester University and The Pinder Trust. The membership and financial performance of the centre has outstripped expectations. It has the following facility mix:

- 8 lane 50m swimming pool, teaching pool and splash pad
- Hydrotherapy centre and aquatic physiotherapy services
- ◆ 200 station fitness suite
- ◆ 2 studios
- Sports hall
- Climbing wall
- Beauty rooms
- ◆ Café

#### https://www.willmottdixon.co.uk/projects/winchester-sport-and-leisure-park-winchester















# **SECTION 1: INTRODUCTION**





## Background



This is the Knight, Kavanagh & Page Ltd (KKP) Feasibility report to Pendle Borough Council (PBC) to undertake a refurbishment and replacement options appraisal for its leisure centre stock. The report addresses the following key tasks as part of the commission:

- To build on the recently undertaken Strategic Outcome Planning Guidance (SOPG) work and develop an options appraisal which considers the following two options:
  - Develop a new single flagship leisure centre for the Borough
  - Retain two leisure centres in the Borough; one new facility and one refurbished facility.
- Assess the issues and challenges associated with the replacement or refurbishment of each centre.
- Consult key Council and Trust staff plus key stakeholders.
- Evaluate the local market and catchment for each facility.
- Deliver a site options appraisal for the potential replacement leisure centre options.
- Develop a facility mix option for each scenario.
- Develop a design brief for each option.
- Provide high level designs and costs for each option.
- Develop revenue business plans for each option taking account of Trust baseline costs.
- Develop a feasibility report for the client.

KKP has worked with specialist leisure architects S&P on the high-level design concept for the report as well as Gleeds for the project management and capital cost analysis. This ensures a contemporary approach to design and cost planning is achieved.







## **SECTION 2: CONTEXT**





### Context



This section sets out the context for the study, building on the national and local strategic rationale for leisure and the challenges faced by the Council.

As a starting point the Council should be applauded for its historic investment in its leisure facility stock. It has developed three leisure facilities within each of its townships. However, like most local authorities, this investment was undertaken in the 1970s and 80s and each of the facilities is coming to the 'end of life expectancy' at the same time.

Added to this, leisure centre usage has changed over the years since these facilities were developed:

- Change in popularity of some sports and activities.
- ◆ Demographics of the area has changed.....looking towards an ageing population
- ◀ Increase in private sector provision.
- Covid-19 has had an impact on participation
- Sport for sport's sake has changed into a greater focus on health and wellbeing.
- ◆ Adaptable physical activity space is a key facility development requirement.

The affordability of all local authorities is a challenge and Pendle is no different in this context. Capital and revenue budgets are being squeezed on an annual basis and members are challenged with making difficult decisions on the allocation of resources. Councils are also challenged with responding to the climate emergency and Pendle has made a commitment to be net zero by 2030; however, the three leisure centres are the main contributors to the Council's carbon emissions given the need to heat pool water at each facility.

On this basis, the Council cannot afford to retain three centres (e.g. refurbish or replace) and has embarked on this challenging approach to future provision. It is in a similar position to many authorities across the country.





## National context



#### **Sport England: Uniting the Movement 2021**

Sport and physical activity has a key role in improving the physical and mental health of the nation, supporting the economy, reconnecting communities and rebuilding a stronger society for all following the global pandemic. Reflecting this, Sport England's 10-year strategy vision to transform lives and communities through sport and physical activity sets out to tackle the inequalities that it states are long seen and makes the point that 'providing opportunities to people and communities that have traditionally been left behind, and helping to remove the barriers to activity, has never been more important'. The three key Strategy objectives are:

Advocating for movement, sport and physical activity

2

Joining forces on five big sport and physical activity issues

Creating the catalysts for change

As well as advocating sport and physical activity, via the building of evidence and partnership development, the Strategy identifies five big issues which people and communities need to address by working together. Described as the major challenges to England being an active nation over the next decade and the greatest opportunities to make a lasting difference, each is designated as a building block that, on its own, would make a difference. However, delivered together they could change things profoundly. The issues are as shown overleaf:





## National context



- Recover and reinvent: Recovering from the biggest crisis in a generation and reinventing as a vibrant, relevant and sustainable network of organisations providing sport and physical activity opportunities that meet the needs of different people.
- Connecting communities: Focusing on sport and physical activity's ability to make better places to live and bring people together.
- Positive experiences for children and young people: Unrelenting focus on positive experiences for all children and young people as the foundations for a long and healthy life.
- ← Connecting with health and wellbeing: Strengthening the connections between sport, physical activity, health and wellbeing, so more people can feel the benefits of, and advocate for, an active life.
- Active environments: Creating and protecting the places and spaces that make it easier for people to be active.

To address these five issues, the right conditions for change need to be created: across people, organisations and partnerships to help convert plans and ideas. This will include a range of actions, including development of effective investment models and applying innovation and digital technology to ensure sport and physical activity are more accessible.

The impact of Uniting the Movement 2021 will be captured via funded programmes, interventions made and partnerships forged. For each area of action, key performance indicators will be developed to evidence progress being made by all involved supporting sport and physical activity.

Pendle (via the Leisure Trust) has been a key contributor to Sport England's Local Delivery Pilot and an advocator for delivering opportunities to help address these key challenges across its local communities.





## National context



#### **Sport England: Future of Public Sector Leisure**

The report highlights the need to build a closer relationship between health partners and leisure and wellbeing services. It calls for:

- ◆ The comprehensive transition from the traditional offer to an active wellbeing service.
- Refurbishing centres to be community hubs that combine traditional leisure services with other health and social care facilities and that respond to place-based needs.
- Greater sharing of best practice, insight and learning, to foster leadership in the sector- to strengthen the
  offer to residents.
- Creating active environments beyond centres, using green space community centres and other local assets
- Increased investment from central government to decarbonise leisure facilities.
- A holistic social prescription programme with leisure services acting as a key delivery partner supporting general practice, pharmacies, multi-disciplinary teams, hospital discharge teams, allied health professionals, fire services, police, job centres, social care services, housing associations and voluntary, community and social enterprise (VCSE) organisations.

The scope of this commission will address the above where possible, in relation to the facility infrastructure across the area. This will build on the positive relationship the Leisure Trust has with partners and stakeholders across the health and wellness sector and the positive interventions it is already involved in.





## **National Context**



#### DCN report: Fit for the Future: The Health Value of Wellbeing and Leisure Services

<u>Fit for the Future</u> lays out the evidence of the economic health value that wellbeing and leisure services can provide if utilised in a national social prescription programme, also recommended by Sport England.

The report showed that engagement of just over 1 million of the inactive population of England in a prescribed leisure services programme could provide the following impacts over a 10-year period:

- Almost 45,000 diseases avoided
- •A direct saving to the NHS of £314 million for the cost of treatment of those diseases
- •70,000 Quality-Adjusted Life Years (QALY) gained (a year of life in perfect health is equal to one QALY)
- •This QALY gain has a health value of £1 billion and economic value of £4.2 billion
- •A 3.7 year reduction in the healthy life expectancy gap

The <u>supplementary policy paper</u> to the report outlines some examples of best practice, re-designing services to assist health goals; it also laid out the full scale of our members' preventative impact on public health.

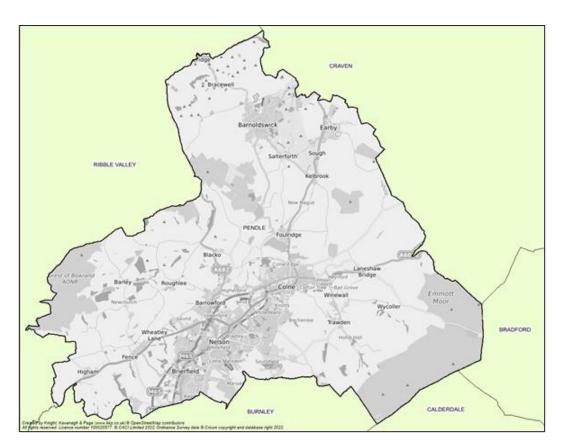
Pendle Leisure Trust has developed strong relationships with the local Primary Care Network and the range of health and wellbeing coaches and social prescribers to develop appropriate physical activity interventions for targeted communities.





## Pendle area profile





Pendle adjoins the Lancashire boroughs of Burnley, Ribble Valley, the North Yorkshire district of Craven and the West Yorkshire boroughs of Calderdale and Bradford.

The M65 motorway (from Preston and the M6) enters the Borough from Burnley in the South West, passes through Nelson and terminates in Colne

Although the motorway provides good access through the main population centres, it also provides a physical barrier between some communities.

Additional profile information can be found in Appendix 1.

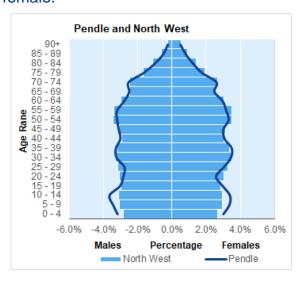


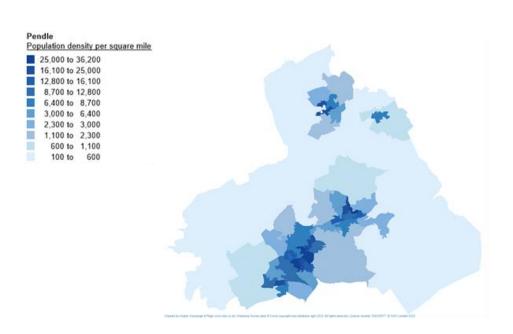


## **Population**



The total population, from the 2021 Census, in Pendle was 95,761 of which 47,365 are male and 48,396 are female.





In general the age profile of Pendle reflects that of the North West, although there are slight differences in relation to 20-29 year olds (Pendle = 11.3%, North West = 12.5%) and in the age groups from 0-14 (Pendle = 20.1%, North West = 17.6%).





## Pendle area profile



#### **Ethnicity**

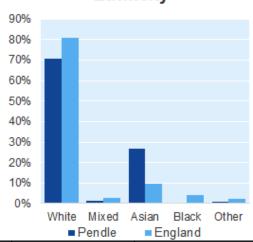
Pendle has a much more diverse population compared to England as a whole. According to the 2021 Census of population, 70.6% classified their ethnicity as white which is lower than the England rate of 81%.

Another key difference from the national profile is the percentage of the population which classify themselves as Asian, which is 26.7%, almost three times the national picture.

Understanding the local distribution of communities is also important. The majority of the Asian population live in and around Nelson, with a lower proportion of this ethnic group living in Colne and Barnoldswick.

From a physical activity and wellness perspective this is important given the health challenges of specific communities, different activity requirements and cultural needs in accommodating specific client groups. Cultural requirements also need to be taken into account in the design of any new facilities.

#### **Ethnicity**



	Pendle		England		
Ethnicity	Number	%	Number	%	
White	67,577	70.6%	45,783,401	81.0%	
Mixed	1,488	1.6%	1,669,378	3.0%	
Asian	25,573	26.7%	5,426,392	9.6%	
Black	244	0.3%	2,381,724	4.2%	
Other	876	0.9%	1,229,153	2.2%	
Total	95,758	100.0%	56,490,048	100.0%	





## Pendle area profile



#### **Income and benefits dependency** (Data source: nomis 2022)

The median figure for full-time earnings (2022) in Pendle is £26,645; the comparative rate for the North West is £31,392 (+17.8%) and for Great Britain is £33,394 (+25.3%). In November 2022 there were 2,830 people in Pendle claiming out of work benefits; this represents an increase of 38.4% when compared to March 2020 (2,045). This includes both Job Seekers Allowance (JSA) and Universal Credit. Universal credit also includes other benefits including employment and support allowance (ESA) and child tax credits.

#### **Deprivation** (Data source: 2019 indices of deprivation, MHCLG)

Relative to other parts of the country Pendle experiences high levels of deprivation; more than half of the Borough's population (52.1%) falls within the areas covered by the country's three most deprived cohorts compared to a national average of c.30%. Conversely only, 14.2% live in the three least deprived groupings in the country, this compares to a 'norm' of c.30%.

A similar pattern, to that seen for multiple-deprivation, is seen in relation to health – yet more so. More than two thirds of Pendle's population (67.3%) falls within the areas covered by the three most deprived cohorts, this compares to a national average of c.30%. Conversely, 2.0% live in the three least deprived groupings compared to a 'norm' of c.30%.





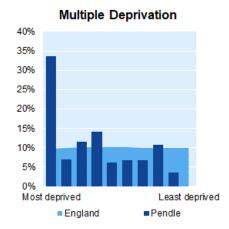
# Index of multiple deprivation & health deprivation

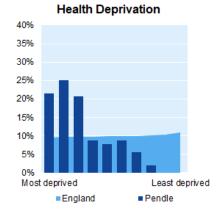
IMD cumulative norm		Multiple deprivation			Health deprivation			
		Population in band	Percent of population		Population in band	Percent of population		
Most	10.0	30,260	33.7%	33.7%	19,386	21.6%	21.6%	
deprived	20.0	6,215	6.9%	40.6%	22,469	25.0%	46.5%	
	30.0	10,384	11.5%	52.1%	18,642	20.7%	67.3%	
	40.0	12,653	14.1%	66.2%	7,922	8.8%	76.1%	
	50.0	5,525	6.1%	72.3%	6,899	7.7%	83.8%	
	60.0	6,054	6.7%	79.1%	7,876	8.8%	92.5%	
	70.0	6,027	6.7%	85.8%	4,949	5.5%	98.0%	
Least deprived	80.0	9,604	10.7%	96.4%	1,782	2.0%	100.0%	
	90.0	3,203	3.6%	100.0%	0	0.0%	100.0%	
	100.0	0	0.0%	100.0%	0	0.0%	100.0%	

Given the profile of the Pendle area and the levels of health deprivation, it is clear that tackling health inequality is a key driver for the leisure offer.

This reinforces the focus of the leisure trust with respect to its engagement with the Primary Care Network and the need to develop programmes and interventions which address health inequalities across the area.





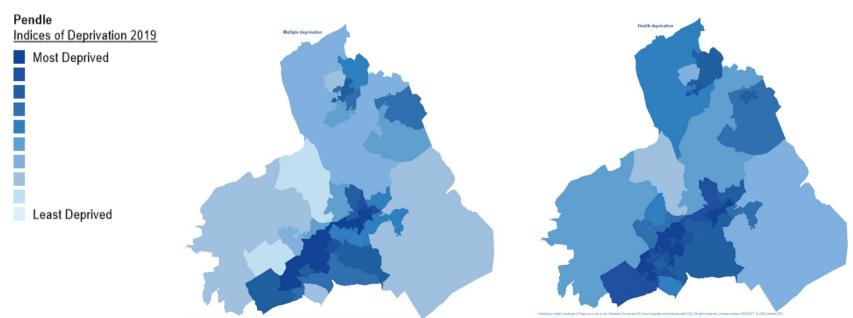






# Index of multiple deprivation & health deprivation





#### Health data (Data sources: ONS)

In keeping with patterns seen alongside higher levels of health deprivation, life expectancy in Pendle is lower than the national figure; the male rate is currently 78.1 compared to 79.6 for England, and the female equivalent is 81.3 compared to 83.2 nationally.

It is also worth noting that there are key areas of deprivation within all three townships, although this is more acute within Nelson.





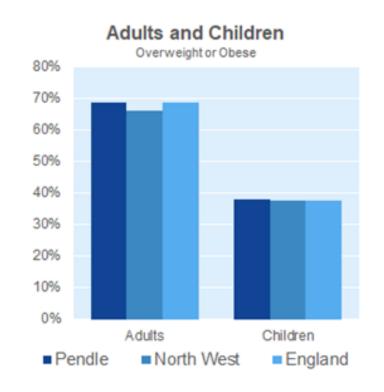
## Pendle area profile



**Weight and obesity** (Data sources: NCMP and NOO) National Child Measurement Program National Obesity Observatory

Obesity is widely recognised to be associated with health problems such as type 2 diabetes, cardiovascular disease and cancer. At a national level, the resulting NHS costs attributable to overweight and obesity are projected to reach £9.7 billion by 2050, with wider costs to society estimated to reach £49.9 billion per year. These factors combine to make the prevention of obesity a major public health challenge.

Adult rates of being either overweight or obese in Pendle are above national and regional rates. Furthermore, child rates are also above both national and regional rates.







## Pendle area profile

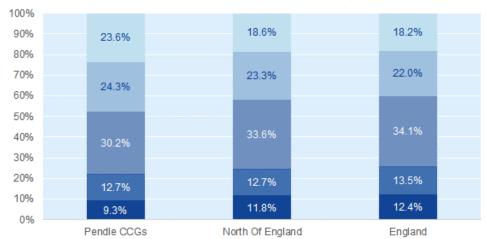


#### Health costs of physical inactivity

Pendle falls within the boundaries of one Clinical Commissioning Group (CCG): NHS East Lancashire CCG (Burnley, Hyndburn, Pendle, Ribble Valley, Rossendale) which includes all of Pendle's population. The total annual cost to the NHS of physical inactivity for the CCGs that Pendle falls within is estimated at £3,441,429.

When compared to regional and national costs per 100,000, the total costs for the CCGs (£925,153) are 14.7% above the national average (£806,244) and 4.7% above the regional average (£883,672).

#### Health costs of physical inactivity



■ Cancer lower GI ■ Breast Cancer ■ Diabetes ■ Coronary heart disease ■ Cerebrovascular disease

It is worth noting that cerebrovascular disease and coronary heart disease levels within the Pendle CCG area are significantly higher than in the North of England and in England as a whole (i.e. between 6% and 7.7% higher).

On this basis, targeted interventions currently delivered by the PCN and Leisure Trust are important considerations in addressing these levels.



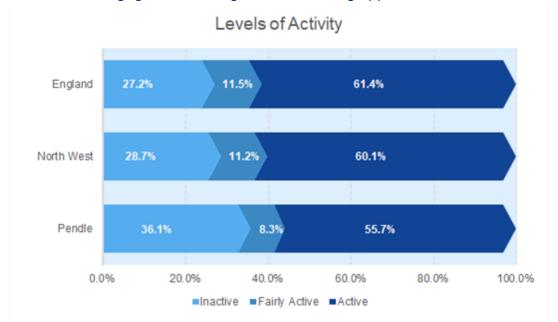


# Active Lives –Sport England survey



Sport England Active Lives Survey November 2020/21, based on 16+year olds taking part in walking, cycling, fitness, dance and other sporting activity. As set out below, a significantly higher percentage of the Pendle population is identified as being inactive compared to England and the North West and a lower percentage is considered to be active.

The challenge in converting the 'inactive' to become 'active' should not be underestimated and this reflects the need for all stakeholders to be engaged in creating active wellbeing opportunities.







# Active Lives –Sport England survey



A further aspect of the Active Lives Survey is that it makes it possible to identify the top five sports within Pendle. As with many other areas, fitness and athletics are among the most popular activities and are known to cut across age groups and gender. In Pendle one fifth of adults take part in fitness activities, on average, at least twice a month. The next most popular activity is athletics which 13.2% of adults do on a relatively regular basis.

Snort	Pendle		North West		England	
Sport	No. (000s)	Rate	No. (000s)	Rate	No. (000s)	Rate
Fitness	14,500	20.0%	1,531,300	25.8%	12,720,400	28.0%
Athletics	9,600	13.2%	831,900	14.0%	7,097,500	15.6%
Cycling	8,100	11.2%	969,400	16.3%	8,289,500	18.2%
Football	3,000	4.2%	197,600	3.3%	1,385,700	3.0%
Swimming	2,100	2.8%	287,200	4.8%	2,355,300	5.2%





## Population projections



#### Strategic planning: Change over 25 years (2018 to 2043)

The most recent ONS projections indicate a rise of 4.1% in Pendle's population (+3,734) over the 25 years from 2018 to 2043. Over this extended timeframe fluctuations are seen across the majority of age groups. Several key points for Pendle are outlined below:

The number of 0-15 year olds, falls by -8.8%) over the period to 2043.

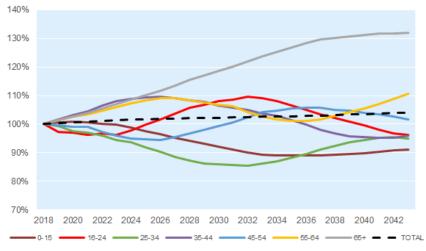
There is predicted to be an increase in the number of 16-24 year olds in the first period (+8%) followed by a decline of (-10.9%) in the second.

There is a fluctuation in the number of 55-64 year olds, which grows by 6.7% in the first period, takes a dip and then increases by 10.6% in the final 10 years.

There is a continuous increase in the number of persons aged 65+. This represents an increase of +18.7% in the first period continuing to rise to +32.1% by 2043. While the age group represented 18.6% of Pendle's population in 2018 it is projected to be 23.6% of the total by 2043 – circa one quarter of the population.

On this basis, the operation of leisure facilities in the Borough needs to be geared to accommodate this growing market.

Pendle Projected Change 2018 - 2043 (Source ONS 2018 Based Projections)







## Climate emergency



In 2019 PBC declared a climate emergency and set a target to become Carbon Neutral by 2030. This also extended to its partners such as Pendle Leisure Trust (PLT) which is the major user of carbon in the operation of council owned facilities.

Pendle's leisure centres were built when fuel was cheap and the climate crisis was low on the agenda. As a result, the buildings were not designed to be particularly energy efficient, and are now the main contributors to the Council's carbon emissions.

The seven priority themes of PBC's Climate Emergency Action Plan are:

- Support and enable sustainable travel
- Reduce carbon emissions and energy demand from the built environment
- Reduce the harmful impacts of waste and water consumption
- Support our communities to take action
- Support our future generations to find solutions
- Mainstream climate change
- Support biodiversity and the natural environment to help local carbon off setting opportunities.

An investment in the facilities, reduction in the number of facilities or investment in new build facilities will have a significant reduction in carbon emissions.

A new build facility offers far greater opportunities to create an economically efficient and environmentally sustainable facility. De-carbonising an existing leisure facility is expensive, and does not deliver the same level of carbon reduction due to design and infrastructure challenges.

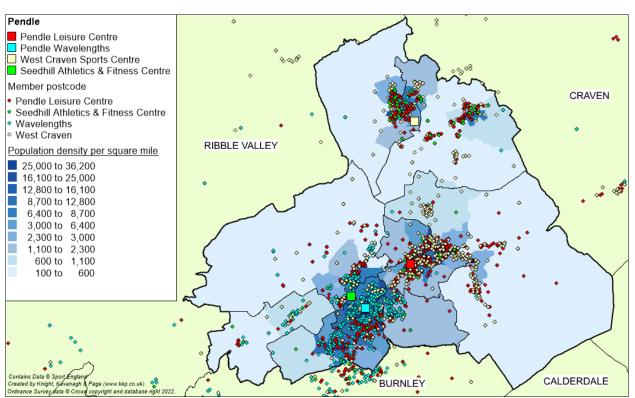




## Existing PLT users



The map below illustrates where current PLT members live and which leisure centre is considered as their home facility.



The map indicates that there is some movement between communities where residents travel to a specific leisure centre for a specific activity. This is specifically the case for Wavelengths which attracts users from a wider catchment given its facility mix (i.e. spa and leisure pool).

The majority of members reside within the catchments of Nelson and Colne.

Anecdotally, consultees have identified that residents do not travel between the main towns; however the map demonstrates a reasonable degree of cross-over.

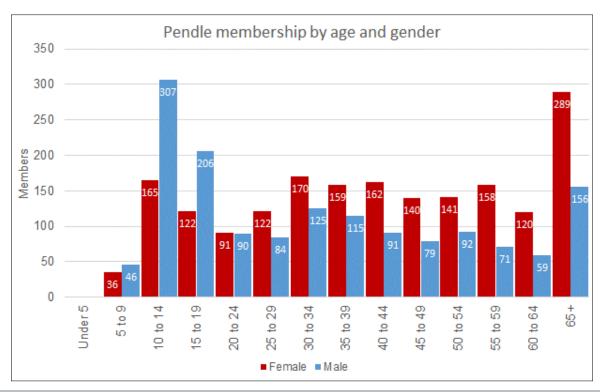
ISOOAR



## PLT membership age profile



The following chart illustrates the age profile of existing PLT members. There is a clear difference between male and female use of facilities. This may require the Trust to consider its approach to programming of activities and the interventions it develops for specific age groups, with a key area of growth potential being males over 40.







#### **Nelson Town Deal**



Nelson has been approved for £25m funding from the Government's Towns Fund. It will invest in eight key projects which include:

- A revitalised Nelson bringing high profile and vacant under-used building back in to use for residential and commercial purposes.
- ◆ A Health Town new leisure facilities at Pendle Wavelengths and improvements in Nelson's three parks to help address the issue of poor health and wellbeing in the town's community including childhood obesity.
- ◆ This is Nelson a five-year arts and culture programme.
- ◆ Advanced Digital Skills Hub and Academy creating a new skills facility ay Nelson & Colne College.
- ◆ Pendle Youth Employment Service (YES) Hub one stop shop to support Pendle's 16-24 year olds to provide training and other opportunities to help young people get into work and training.
- Modernising Nelson's Industrial Offer providing grants to support expansion projects including premises, plant, and machinery to help create sustainable jobs and improve productivity in the manufacturing sector.
- Business Resilience and Improvement by providing grants to support expansion projects including premises, plant and machinery to help create sustainable jobs and improve productivity in our manufacturing sector.
- Accessible Nelson improving traffic flow and parking around the town centre, creating a quality
  environment including at key gateway routes and better walking and cycling opportunities for sustainable
  travel in the town.

The 'Healthy Town' element is £3.1m and is made up of £2.3m for an extension of Wavelengths to increase the junior gym offer and £800k is assigned for Nelson Parks.





## **Emerging themes**



The above analysis identifies a number of key themes which are important for the Council and the Leisure Trust to reflect on. These themes set the scene for key decision making and reinforce the outcomes that the Council, Trust and key stakeholders are aspiring to achieve:

- Deprivation and health inequalities are a key challenge in the area and represent the golden thread that the Council and its strategic partners (e.g. PLT) are working jointly to address.
- Over a quarter of Pendle's population classify themselves as Asian and there is a need to ensure that wider cultural needs are reflected in the delivery of services. The majority of the Asian population reside in Nelson.
- Pendle has a significantly ageing population which increases the chances of poor health. Appropriate interventions to enable people to live healthier for longer is a key driver for stakeholders across the area.
- The area facing the most acute levels of deprivation and health inequalities is Nelson.
- The population is already behind the regional and national rates for activity levels, but unfortunately leads the way on inactivity levels.
- ◆ The Pendle CCG area has significantly higher rates of cerebrovascular disease and coronary heart disease than the North of England and in England as a whole which reinforces the need for physical activity to be at the core of interventions developed by stakeholders.
- There is recognition nationally that sport and leisure services and facilities have a role to play in addressing health and wellbeing challenges and that there should be a focus on Active Wellness services across key stakeholders and strategic partnerships.
- The Council has recognised the climate emergency and the contribution that the three leisure centres make to carbon emissions in the area, as well as the aspiration to address this with new or refurbished facilities.







# **SECTION 3: SITE OPTIONS**





## Site options appraisal



KKP and its design team undertook a review of existing and potential site locations for new leisure provision. All sites considered are within Council ownership so there is no acquisition cost associated with them. For each site, the following has been considered:

- ◆ Location.
- ◆ Size of plot.
- Both driving and walking catchments of potential users.
- Access to public transport.
- ◆ Topography.
- Planning considerations.
- Parking.
- Advantages.
- Challenges.

However, it is also worth noting some of the key factors that we would consider make up a positive site location for a new leisure centre development, namely:

- The site should be close to, or on an arterial route.
- ◀ It has good public transport access....walking distance from a bus stop.
- The site enables the centre to have a presence and be visible to the passing community.
- ◆ The site of flat and 'clean' (not contaminated) and is easy to develop.
- The site can accommodate the new centre as well as providing sufficient space for parking.
- Ideally the new centre is close to other public services (e.g. retail, school/college, library, hospital, etc).
- Ideally the site is large enough to create an indoor and outdoor offer, reflecting the importance of both from a holistic perspective.





## Existing & potential sites



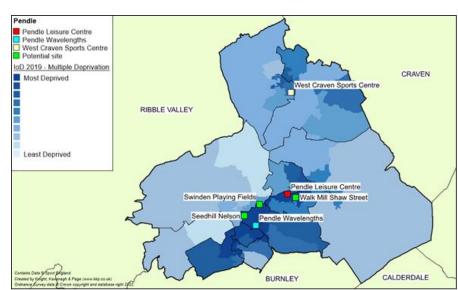
#### Site assessments:

From an early stage of the process the team excluded the following sites from the evaluation process:

- Marsden Park Golf Course the general location up a hill and the plot has a steep incline. The site also has poor public transport links
- Lomeshaye Industrial Estate the site is at the bottom of large industrial estate, with no 'walk to' catchment, no public transport and no proximity to housing.
- ◆ Barrowford Road (Near Derwent House) this site is potentially too close to residential properties, has a lack of public transport and does not serve Nelson residents.

#### The following sites were assessed:

- ◆ Pendle LC
- Wavelengths
- West Craven SC
- Walk Mill, Shaw Street
- Swinden Playing Fields
- Seedhill Athletics Track



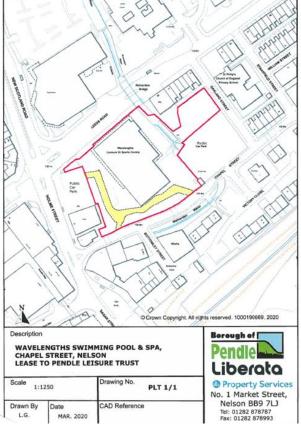






Site aerial view and boundary plan

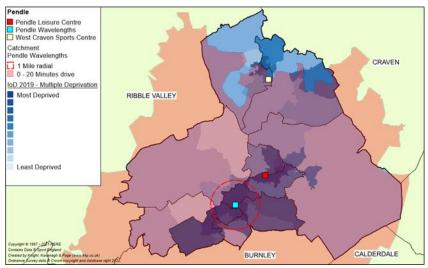












There are 29,117 people residing within 1 mile (20 minutes walk) of Pendle Wavelengths and 83,863 Pendle residents within the 20 minute drive time.

24,494 out of 46,859 of Pendle's most deprived (0-30% IMD bands) residents live within 1 mile of Pendle Wavelengths this equates to 52.2%.

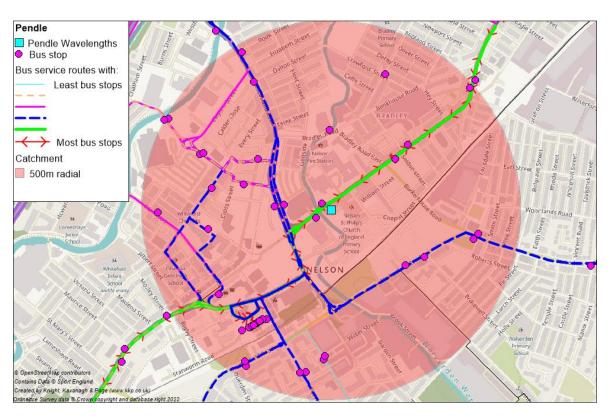
8		Per	ndle	Pendle Wavelengths Population within 1 mile radial				
	IMD 10% bands	Persons	Population %	Persons inside catchment	Population inside (%)	Persons outside catchment	Popul ation outsid e (%)	
	0 - 10	30,260	33.7%	20,855	23.2%	9,405	10.5%	
/	10.1 - 20	6,215	6.9%	1,811	2.0%	4,404	4.9%	
	20.1 - 30	10,384	11.5%	1,828	2.0%	8,556	9.5%	
	30.1 - 40	12,653	14.1%	2,477	2.8%	10,176	11.3%	
_	40.1 - 50	5,525	6.1%	95	0.1%	5,430	6.0%	
	50.1 - 60	6,054	6.7%	1,234	1.4%	4,820	5.4%	
	60.1 - 70	6,027	6.7%	626	0.7%	5,401	6.0%	
	70.1 - 80	9,604	10.7%	154	0.2%	9,450	10.5%	
	80.1 - 90	3,203	3.6%	37	0.0%	3,166	3.5%	
	90.1 - 100	0	0.0%	0	0.0%	0	0.0%	
	Total	89,925	100.0%	29,117	32.4%	60,808	67.6%	
	Total	89,925	100.0%	29,117	32.4%	60,808	6	







The map below identifies the bus routes close to Wavelengths and that the centre is well serviced by bus routes.



An overview of bus stops servicing existing leisure centres and potential sites can be found in Appendix 2.







The overarching site assessment for the Wavelengths site is detailed below.

Gei	neral location	Site	Site specifics		
4 4 4 4 4 4 4 4 4 4 4 4 4	Town centre location (Nelson). Good transport links (very close to bus and train interchange). Main arterial route. Good walk to location for Nelson residents. Good access. 52% of most deprived (IMD 0-30%) 24,494 people live within 1 mile radial of the facility.	•	There is a culvert restricting the building size and scale. The site is not large enough to accommodate an enhanced facility mix.  The centre would need to close for circa 3 years whilst any construction takes place (no phasing opportunity). Limited land available for parking and no existing town centre car parks are adjacent to the site.		
Top	oography	Pla	Planning considerations		
1	Site is reasonably level.	1	None known.		
Adv	vantages	Ch	allenges		
<b>4</b>	General location is good for Nelson residents Could work as a just fitness and spa option.	•	Site is too small for a single flagship option.  The culvert limits the options available for the size and scale of building.  Lack of parking.  Loss of provision throughout development period.		

KKP recommendation: The site is not suitable for consideration due to the size of area available, constraints on development due to the culvert, lack of parking availability and lack of proximity for Colne residents.







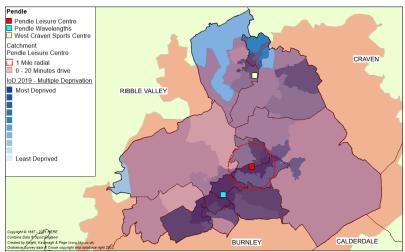
Site aerial view











There are 14,699 people residing within 1 mile (20 minutes walk) of Pendle Leisure Centre and 84,437 Pendle residents within the 20 minute drive time.

11,719 out of 46,859 of Pendle's most deprived (0-30% IMD bands) residents live within 1 mile of Pendle Leisure Centre this equates to 25.0%.

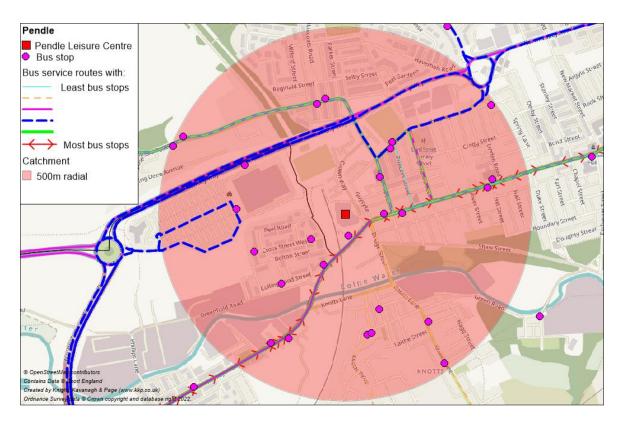
	Per	ndle	Pendle Leisure Centre  Population within 1 mile radial				
IMD 10% bands	Persons	Population %	Persons inside catchment	Population inside (%)	Persons outside catchment	Popul ation outsid e (%)	
0 - 10	30,260	33.7%	5,284	5.9%	24,976	27.8%	
10.1 - 20	6,215	6.9%	3,846	4.3%	2,369	2.6%	
20.1 - 30	10,384	11.5%	2,589	2.9%	7,795	8.7%	
30.1 - 40	12,653	14.1%	0	0.0%	12,653	14.1%	
40.1 - 50	5,525	6.1%	1,474	1.6%	4,051	4.5%	
50.1 - 60	6,054	6.7%	1,424	1.6%	4,630	5.1%	
60.1 - 70	6,027	6.7%	4	0.0%	6,023	6.7%	
70.1 - 80	9,604	10.7%	1	0.0%	9,603	10.7%	
80.1 - 90	3,203	3.6%	77	0.1%	3,126	3.5%	
90.1 - 100	0	0.0%	0	0.0%	0	0.0%	
Total	89,925	100.0%	14,699	16.3%	75,226	83.7%	







The map below identifies the bus routes close to Pendle LC and that the centre is well serviced by bus routes.









The overarching site assessment for the Pendle LC site is detailed below.

Ger	neral location	Site specifics		
4	Good location (for Colne residents). Good transport links (bus stops and train station). Close to main arterial route. Walk to location. Good access. 25.0% of most deprived (IMD 0-30%) live within 1 mile radial of the facility.	•	The site is not large enough to accommodate an enhanced facility mix.  The centre would need to close for circa 3 years whilst any building takes place (no phasing opportunity).  Limited parking.	
Top	ography	Planning considerations		
•	Site is relatively flat.	•	None known. Railway line considerations.	
Adv	vantages	Cha	llenges	
1	General location is good for Colne residents.	1	Site is too small.	
•	Good access to the site.	•	Does not meet the needs of three quarters of the most deprived residents in the borough.  Centre would need to close throughout development period – no space to build new alongside existing.	

KKP recommendation: The site is not suitable for consideration due to the size of area available, constraints on development, lack of proximity to Colne residents and the Borough's most deprived communities.







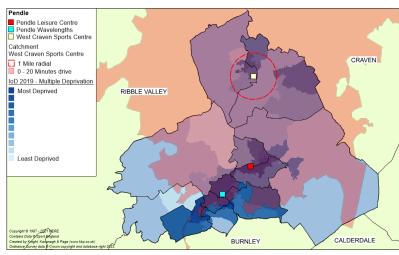
Site aerial view











There are 8,196 people residing within 1 mile (20 minutes walk) of West Craven Sports Centre and 80,501 Pendle residents within the 20 minute drive time.

3,041 out of 46,859 of Pendle's most deprived (0-30% IMD bands) residents live within 1 mile of West Craven Sports Centre this equates to 6.49%.

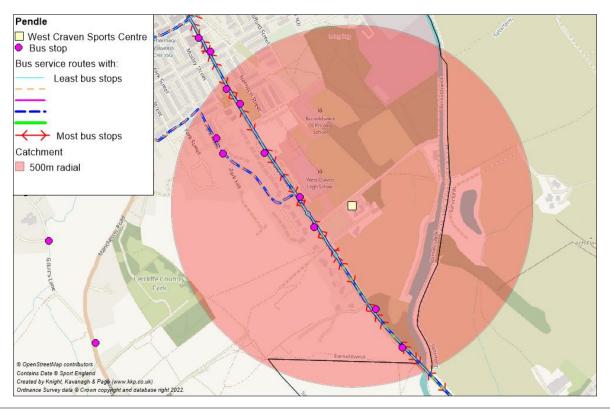
		Per	ndle	West Craven Sports Centre Population within 1 mile radial				
	IMD 10% bands	Persons	Population %	Persons inside catchment	Population inside (%)	Persons outside catchment	Popul ation outsi de (%)	
	0 - 10	30,260	33.7%	0	0.0%	30,260	33.7%	
	10.1 - 20	6,215	6.9%	0	0.0%	6,215	6.9%	
	20.1 - 30	10,384	11.5%	3,041	3.4%	7,343	8.2%	
,	30.1 - 40	12,653	14.1%	2,870	3.2%	9,783	10.9%	
	40.1 - 50	5,525	6.1%	270	0.3%	5,255	5.8%	
	50.1 - 60	6,054	6.7%	1,028	1.1%	5,026	5.6%	
	60.1 - 70	6,027	6.7%	683	0.8%	5,344	5.9%	
	70.1 - 80	9,604	10.7%	304	0.3%	9,300	10.3%	
	80.1 - 90	3,203	3.6%	0	0.0%	3,203	3.6%	
	90.1 - 100	0	0.0%	0	0.0%	0	0.0%	
	Total	89,925	100.0%	8,196	9.1%	81,729	90.9%	







The map below identifies the bus routes close to West Craven SC. Although the bus stop is outside of the centre the service levels are lower than at other existing sites.









The overarching site assessment for the West Craven SC site is detailed below.

Ger	neral location	Site specifics		
•	Good location for residents in the north of the borough.  Limited public transport.  Close to main arterial route.  6.4% of most deprived (IMD 0-30%) live within 1 mile radial of the facility.  Limited catchment.	<ul> <li>The site is not large enough to accommodate an enhanced facility mix.</li> <li>The school requires access to the sports facilities for curriculum activities limiting options for enhancement.</li> <li>The centre already has parking challenges with the two schools being located on site.</li> </ul>		
Top	oography	Planning considerations		
1	Site is on varying levels.	More sports facilities added to the site would exacerbate the existing parking challenges.		
Adv	vantages	Challenges		
1	General location is good for Baroldswick residents only.	<ul> <li>Site is too small.</li> <li>Out of reach for c.95% of the most deprived residents in the borough.</li> <li>There is no space to build a new centre and the school needs access for curriculum needs.</li> </ul>		

KKP recommendation: The site is not suitable for consideration due to the location, the size of site and continuity requirements for the school.

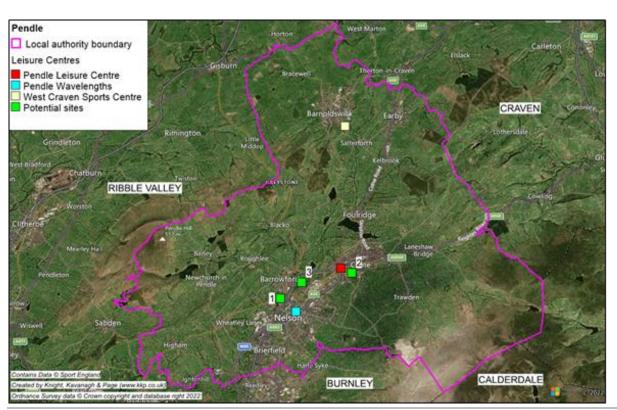




# Identified potential sites



PBC has identified three additional sites that could be considered for leisure development. They are as follows:



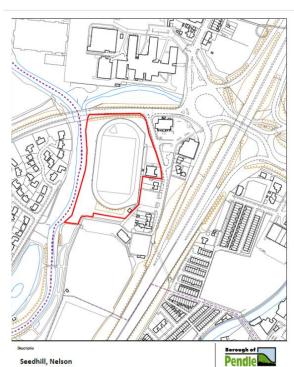
Map ID	Site name
1	Seedhill Athletics Nelson
2	Walk Mill Shaw Street
3	Swinden Playing Fields







Aerial view and site plan of the Council's existing athletics track site.

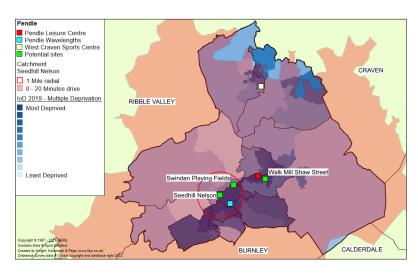












IMD		e local ority	Seedhill Nelson Population within 1 mile radial					
10% bands	Persons #	Population %	Persons inside catchment	Population inside (%)	Persons outside catchment	Population outside (%)		
0 - 10	30,260	33.7%	18,339	20.4%	11,921	13.3%		
10.1 - 20	6,215	6.9%	632	0.7%	5,583	6.2%		
20.1 - 30	10,384	11.5%	1,084	1.2%	9,300	10.3%		
30.1 - 40	12,653	14.1%	0	0.0%	12,653	14.1%		
40.1 - 50	5,525	6.1%	3	0.0%	5,522	6.1%		
50.1 - 60	6,054	6.7%	1,860	2.1%	4,194	4.7%		
60.1 - 70	6,027	6.7%	1,374	1.5%	4,653	5.2%		
70.1 - 80	9,604	10.7%	977	1.1%	8,627	9.6%		
80.1 - 90	3,203	3.6%	266	0.3%	2,937	3.3%		
90.1 - 100	0	0.0%	0	0.0%	0	0.0%		
Total	89,925	100.0%	24,535	27.3%	65,390	72.7%		

There are 24,535 people residing within 1 mile (20 minutes walk) of Seedhill Athletics Track and 88,875 Pendle residents within the 20 minute drive time.

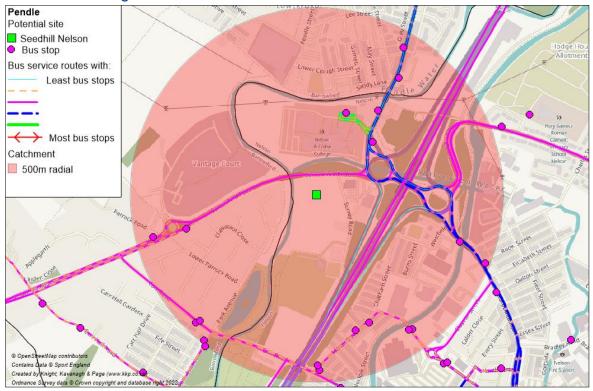
20,055 out of 46,859 of Pendle's most deprived (0-30% IMD bands) residents live within 1 mile of Seedhill Athletics Track which equates to 42.7%.







The following map indicates the bus routes closest to the Seedhill site. Although there are routes close to the site, the motorway junction and road network present a challenge which the Council and Lancs CC will need to work towards resolving.









The overarching site assessment for the Seedhill Athletics Track site is detailed below.

Ger	neral location	Site specifics			
4	Good location (to service Colne and Nelson). Good road network. Close to main arterial route. Good access. 42.7% of most deprived (IMD 0-30%) live within 1 mile radial of the facility.	<ul> <li>The site is large enough to accommodate an enhanced facility mix.</li> <li>The site is already being used for sporting activity</li> </ul>			
Top	oography	Planning considerations			
•	The majority of the site is flat.  There is need to check for flood risk given the proximity to Pendle Water.	<ul> <li>There may be a requirement to change the access on Barrowford Road.</li> <li>There will be a requirement to mitigate the loss of playing fields and the Athletics Track.</li> </ul>			
Adv	vantages	Challenges			
1	General location is good for both Nelson and Colne residents. It is neutral from a political perspective and the College adjacent endorses this.  Good road network to access to the site.	<ul> <li>Not a site that can easily be accessed on foot.</li> <li>Limited public transport options.</li> <li>There is a need to identify new playing field land to mitigate the loss of existing provision.</li> </ul>			

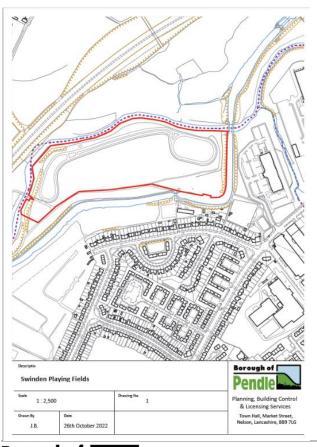
KKP recommendation: The site is suitable for consideration due to the size of area available, buildability and has excellent access for car users; however, it is not ideal as a walk-to venue.







#### Aerial view and site plan.

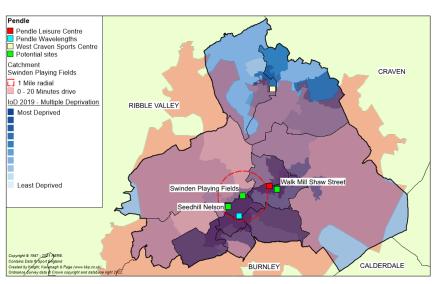












IMD 10%	Pendle local authority		Swinden Playing Fields Population within 1 mile radial					
bands	Persons #	Population %	Persons inside catchment	Population inside (%)	Persons outside catchment	Population outside (%)		
0 - 10	30,260	33.7%	12,100	13.5%	18,160	20.2%		
10.1 - 20	6,215	6.9%	1,847	2.1%	4,368	4.9%		
20.1 - 30	10,384	11.5%	75	0.1%	10,309	11.5%		
30.1 - 40	12,653	14.1%	47	0.1%	12,606	14.0%		
40.1 - 50	5,525	6.1%	456	0.5%	5,069	5.6%		
50.1 - 60	6,054	6.7%	2,408	2.7%	3,646	4.1%		
60.1 - 70	6,027	6.7%	368	0.4%	5,659	6.3%		
70.1 - 80	9,604	10.7%	1,044	1.2%	8,560	9.5%		
80.1 - 90	3,203	3.6%	236	0.3%	2,967	3.3%		
90.1 - 100	0	0.0%	0	0.0%	0	0.0%		
Total	89,925	100.0%	18,581	20.7%	71,344	79.3%		

There are 18,581 people residing within 1 mile (20 minutes walk) of Swinden Playing Fields and 80,778 Pendle residents within the 20 minute drive time.

22,022 out of 46,859 of Pendle's most deprived (0-30% IMD bands) residents live within 1 mile of Swinden Playing Fields this equates to 46.9%.







Accessing the Swinden Playing Fields is a particular challenge. At present there is one access point which is single lane and is currently used to access the car park and then people walk over the canal bridge to the playing fields; shown below in Figure 1. There is another access point as shown in Figure 2, however, there is no link over the canal and to the playing fields.

Figure 1



Figure 2



This is an unsuitable access arrangement for a major leisure facility and would present ongoing challenges with residents in the local area.







The following map indicates the bus routes closest to the Swinden Playing Field site. It is clear that the location is not well serviced by public transport which presents a key challenge for this option.









The overarching site assessment for the Swinden Playing Fields site is detailed below.

General location		Site specifics			
4 4 4	Midway between Colne & Nelson, but a poor location No public transport links. Limited walk to catchment. Poor access. 46.9% of most deprived (IMD 0-30%) live within 1	4	Large space of sufficient size.  Already has sports facilities on site.  Greenspace.		
Тор	mile radial of the facility.	Planning considerations			
•	Site is reasonably flat.	4	Access to the site will be challengingneed for a bridge Need to mitigate the loss of playing field land. Need to create additional parking. Likely to be challenged by residents.		
Adv	vantages	Cha	llenges		
•	Mid-way between Colne and Nelson. Size of site.	•	Access is an issue – between existing housing Infrastructure - need for bridge, getting services to the site, creating parking. Out of reach for almost half of the most deprived residents. Need to mitigate loss of playing field land		

KKP recommendation: The site is not suitable for consideration due to the access limitations, infrastructure costs, no public transport and need to mitigate the loss of playing field land.







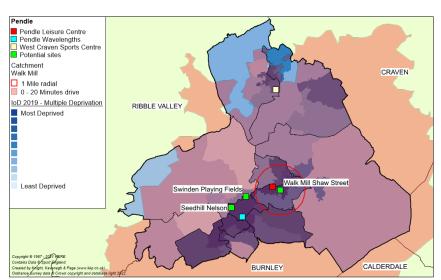
#### Site plan and aerial view.











IMD		e local ority	Walk Mill Shaw Street Population within 1 mile radial				
10% bands	Persons #	Population %	Persons inside catchment	Population inside (%)	Persons outside catchment	Populat ion outside (%)	
0 - 10	30,260	33.7%	4,496	5.0%	25,764	28.7%	
10.1 - 20	6,215	6.9%	4,421	4.9%	1,794	2.0%	
20.1 - 30	10,384	11.5%	2,504	2.8%	7,880	8.8%	
30.1 - 40	12,653	14.1%	0	0.0%	12,653	14.1%	
40.1 - 50	5,525	6.1%	2,002	2.2%	3,523	3.9%	
50.1 - 60	6,054	6.7%	682	0.8%	5,372	6.0%	
60.1 - 70	6,027	6.7%	13	0.0%	6,014	6.7%	
70.1 - 80	9,604	10.7%	37	0.0%	9,567	10.6%	
80.1 - 90	3,203	3.6%	12	0.0%	3,191	3.5%	
90.1 - 100	0	0.0%	0	0.0%	0	0.0%	
Total	89,925	100.0%	14,167	15.8%	75,758	84.2%	

There are 14,167 people residing within 1 mile (20 minutes walk) of Walk Mill and 89,563 Pendle residents within the 20 minute drive time.

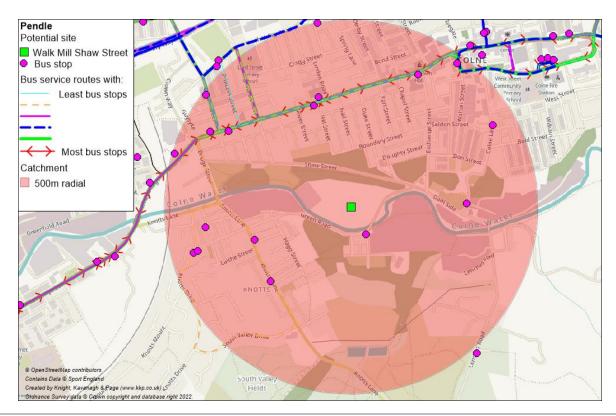
11,421 out of 46,859 of Pendle's most deprived (0-30% IMD bands) residents live within 1 mile of Swinden Playing Fields this equates to 24.3%.







The following map indicates the bus routes closest to the Walk Mill site. It is clear that the location is not well serviced by public transport which presents a key challenge for this option.









The overarching site assessment for the Walk Mill site is detailed below.

General location		Site specifics	
<b>4 4 4 4</b>	Good location (for Colne residents).  Poor public transport links.  Relatively close to main arterial route.  Walk to location for Colne residents  24.3% of most deprived (IMD 0-30%) live within 1 mile radial of the facility.	4	The site appears to be large enough to accommodate an enhanced facility mix.  Access to the site is good.  Site contamination and ground condition are an unknown issue at this point.
Topography		Planning considerations	
<b>4</b>	Site is flat.  Close to Colne water – there is a need to check for flood risk.	•	Industrial site which may require a change of use
Advantages		Challenges	
<b>4 4 4</b>	General location is good for Colne residents.  Good access to the site.  Size of site.	4 4 4	Out of reach for 75% of the most deprived residents.  Not accessible for Nelson residents.  Industrial site – may not be suitable for leisure usage.  Site remediation might be required.  Poor public transport links

KKP recommendation: The site is not suitable for consideration as it is out of reach for the majority of residents living in areas of higher deprivation, has poor public transport links and may present challenges in relation to contamination.





# KKP site assessment summary



Site	Site name	KKP recommendation		
1	Pendle Wavelengths	Very good location. Site is constrained by culvert. Site is too small and has insufficient parking. Loss of provision during construction. Serves Nelson residents only.  This site is not considered to be suitable.		
2	Pendle Leisure Centre	Good location, site too small. Would require the facility to close for the entire duration of construction. No phasing available. Serves Colne residents only.  This site is not considered to be suitable.		
3	West Craven Sports Centre	Location not ideal for residents in the south of the borough, which is the majority. It is out of reach of people living in areas of higher deprivation. School requirements restrict development. Serves Barnoldswick residents only.  This site is not considered to be suitable.		
4	Seedhill Athletics Track	Good neutral location for Colne and Nelson residents. Good transport links; however, it is not a site easily accessed on foot. The size of site is good and there are other sports facilities within the local vicinity. There will be a need to mitigate the loss of playing fields and consider flood risk. Serves 43% of most deprived community within 1 mile.  This site should be explored further within the context of this study.		
5	, ,	Access to the site is the main challenge, including access road, infrastructure (e.g. bridge access), services and no public transport provision. Potential need to mitigate the loss of playing field land lost to the development. Potential high cost development given infrastructure requirements.  This site is not considered to be suitable.		
6	Walk Mill – Shaw Street Colne	Sufficiently sized site, but with no public transport links. Historically used as an industrial site with potential need for remediation due to contamination. Serves 24% of most deprived community within 1 mile.  This site is not considered to be suitable.		





#### Site review conclusions



- Given the catchment analysis undertaken as part of the site assessment West Craven SC is not a suitable location to service Colne and Nelson residents. However, the same applies in relation to these towns servicing Barnoldswick residents. On this basis West Craven should potentially be retained and refurbished.
- ◀ If the Council is looking for a new leisure centre to help address health inequalities within the area, then
  the demographic profile identifies Nelson as the location which will deliver the biggest impact.
- None of the six identified sites is fully suitable for the location of a new single leisure centre across Colne and Nelson.
  - Pendle Wavelengths is an ideal location to address health inequalities, but the site is not large enough.
  - Seedhill Athletics is also favourable however, it has limited accessibility on foot.
- ◆ There is a need for the Council to work with Lancashire County Council to identify if there are any other suitable land holdings within the area which might accommodate a new leisure facility.
- The Seedhill Athletics Track site is the only real option open to the Council which provides a 'neutral' site for both Colne and Nelson residents. However, there will be a need for PBC to work with Lancs CC to improve the public transport routes into the site and potentially consider future active travel (e.g. walking and cycling) improvements.
- Although Seedhill does not meet all the requirements of a 'good' site location for a new leisure centre, it appears to be the 'least worst' option from the sites available and is the only one which serves both Nelson and Colne.
- There will be a need to mitigate the loss of the athletics track on new playing field land.





## Mitigation of athletics track



The Seedhill Athletics Club track and surrounding greenspace is designated as a playing field land and is therefore, protected by Sport England playing field policy. From an initial discussion with England Athletics the Council should assume that it needs to mitigate the loss of the track. However, the nature of track required should be reviewed with England Athletics and there may be scope to consider options rather than a like for like replacement.

A key challenge for the Council is whether the track needs to be on existing or new playing field land. This will be determined by the Council's Playing Pitch Strategy and whether or not there is a sufficient supply of playing field land to meet demand; at which point a case can be made in relation to Sport England's Playing Field Policy Exceptions.

In spite of the number of tracks in the area and recent investment (e.g. at Marl Pits in Rossendale) the Council should assume that mitigation on new playing filed land is required. There may also be a need for the new track to be delivered prior to the existing track coming forward for the development of a new centre; although there may be some flexibility in this (e.g. financial commitment and planning permission been granted).

England Athletics has asked to be kept informed on the progress on this and can assist in liaison with the club and specifying an appropriate facility mix.

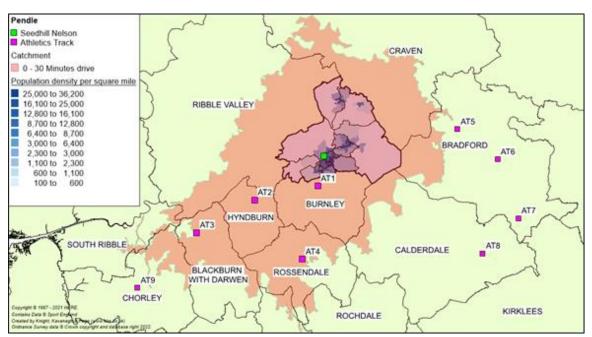




## Mitigation of athletics track



Location of existing tracks within 30 minutes drive time of Seedhill Athletics track and tracks within neighbouring authorities



KKP Map ID	Site name	
AT1	Burnley Athletics Club	
AT2	Hyndburn Athletic Club	
AT3	Witton Park Arena	
AT4	Marl Pits Track	
AT5	University Academy Keighley	
AT6	Bradford & Bingley Sports Club	
AT7	Horsfall Stadium	
AT8	Spring Hall Athletics Facility	
AT9	West Way Sports Hub	







# SECTION 4: ASSESSMENT OF NEED





#### Consultation



A number of key stakeholders were identified by PBC and PLT for high level consultation. This included a range of key Council officers, Members and external stakeholders. The key findings from the consultation process have been summarised below:

- All consultees agreed that a single leisure facility would impact negatively on participation levels and that there is a need to retain two centres in the authority.
- There is a consensus that West Craven SC should be retained and refurbished, and a new centre developed to service Colne and Nelson.
- ◆ It is fully recognised that in relation to deprivation and health inequalities, Nelson is the area of greatest need.
- Consultees understand the role of new and refurbished leisure facilities in relation to physical activity, health and wellbeing.
- Consultees identified that Colne residents are more likely to have the ability to travel to Nelson than Nelson residents to Colne, in relation to car ownership.
- ◆ The Seedhill site has been identified as a 'neutral' venue; reinforced by the location of Nelson & Colne College.
- It is recognised that new provision presents an opportunity to co-locate other services within the facility.
- New provision should be designed so that spaces are flexible and meet the needs of modern users.
- ◆ There is a need for the facilities to be designed and costed to optimum carbon neutral design Passivhaus.
- Parking at West Craven SC was identified as an issue especially at school start and finish times.

In addition, the following points/opportunities were raised by consultees. See overleaf.





# Consultation summary



Consultee	Consultation findings
PBC Members	Health inequalities, social value, community cohesion, financial viability and carbon neutral design were identified as key outcomes that the facility should deliver.
	PBC cannot sustain the current level of subsidy to the leisure facilities.
PLT Board members	There is a need to meet modern user demands and reduce operating costs.
	Seedhill is considered to be a good site; however, public transport and college start and finish times require consideration.
Lancashire CC	Opportunity to locate a 'family hub' and family services at the new facility, especially if it is located in the Nelson area. This could include services such as maternity, health, community nursing and family services (i.e. importance of first 1,000 days of a child's life). There is uncertainty on the level of funding available to contribute to this or if it will be a 'virtual offer'.
	Potential to develop provision to accommodate Adult Social Care opportunities at the centre.
	Land adjacent to the primary school at West Craven Sport Centre could be used to relieve parking issues.
Council Officers	Accessibility for residents is key especially those in Nelson.
	Decarbonisation is essential.
	Opportunity to link to the parkway Super Slow Way scheme (Leeds & Liverpool canal schemes).
	Physical activity opportunities are critical to the operation of the centre.
Active Lancashire /	There is a need to create a solution that is acceptable to all parties, especially local Members.
Sport England /	Concerns about Nelson residents' ability and desire to travel to a facility outside of the area.
TAAF	Need to explore in more detail the views of Pendle residents…as a follow on from this study and build from the Local Delivery Pilot.
	Recognition that there should be a shift towards Active Wellbeing and that PLT's gearing is towards this.
	Carbon neutral is identified as an essential driver for the new facility.





# Consultation summary



Consultee	Consultation findings
PCN/NHS	Need for group and individual meeting spaces to deliver community health programmes.
	Mental health, community health, stroke, respiratory and more can be delivered out of hospital in non-clinical provision. A modern leisure centre would be ideal for this.
	PLT engages in the delivery of interventions and social prescribing across the area and a new facility would enhance this.
	Barnoldswick is considered too far from Nelson and Colne – retain and refurbish existing facility.
Education/ Further	Considered to be a lack of provision in the area for girls and indoor facilities at reasonable cost at peak times.
Education	Opportunity to build better links with the College re: volunteering infrastructure.
	West Craven SC provides the only physical activity provision in Barnoldswick.
	Rise in mental health issues in children particularly secondary age is a key challenge.
Town & Parish	Opportunity to co-locate GP surgery at West Craven SC. This is a key issue for the locality.
Councils	Need for more youth activities in the area.
	Poverty and health and wellbeing are key considerations in the area.
	Closure of centres would have a significant impact; there is a need for an appropriate replacement.
	People don't travel between the two towns of Nelson & Colne they are currently two distinct communities.
	Nelson car ownership levels are perceived to be much lower than Colne, with greater reliance on public transport





# Facility options



Analysis of the Pendle area, taking into consideration the geography, demographics, socio-economics and travel patterns of residents has led us to determine that there is a need for two leisure centres to be provided to serve all Pendle residents.

This has been reinforced through the consultation process whereby key stakeholders unanimously agreed with the need to retain two leisure facilities in the Borough. There was also agreement on the location of facilities and the need for one in the North of the borough (Barnoldswick area) and one to serve the main settlements of Nelson & Colne towns.

On this basis the refurbishment of West Craven SC is proposed alongside the development of a new large flagship leisure centre to serve the Nelson and Colne towns and surrounding settlements. The former also presents an opportunity to provide new health facilities (e.g. GP surgery) for the area.

For clarity, a new single facility for Pendle is not considered to be able to meet the needs of all residents mainly due to the challenges associated with travel and transport networks in the Borough





### Identification of need



An assessment of the existing facilities and options to retain or replace facilities has been undertaken in partnership with PLT and Council colleagues. This has included a degree of check and challenge on provision as well as an assessment of the local market and competition. This builds on the results of the consultation process, the need for provision to help address health inequalities as well as being commercially viable where possible. Key considerations are detailed below:

- Daytime access to sports hall provision is important particularly with an ageing population. The existing capacity within school stock should be explored to understand if the schools that currently do not offer or offer limited community use have an appetite to increase availability. This reflects Sport England Opening School Facilities Funding for the next 3 years. Consultation indicated that there may not be a need for a sports hall if capacity can be found within existing provision, especially availability of daytime access.
- ◆ There is a need to double the size of health and fitness facilities and provide additional studio space. This not only replaces existing facilities but ensures the Trust will be competitive within the local market (i.e. compete with commercial gyms).
- Studios and multi purpose spaces are also required to deliver some of the physical activity intervention programmes undertaken by the Trust and local partners. These also ensure that the trust is competitive within the local market.
- There is a need for group and one to one meeting spaces in order that health intervention activities can be accommodated at the new facility.
- ◆ There is a need to consider the family offer and whether soft play or other family attractions are required. However, it is noted that the Leisure Box is the key soft play offer..





### Identification of need



- The current leisure water at Wavelengths is a key USP and attracts people to the Pendle area. There is a need to consider how leisure water can be incorporated within the facility; but to ensure that it is as effective and efficient as possible. This includes it attracting visitors into the local area, is efficient to operate and is not staff intensive.
- Consideration given to replace the existing spa provision at Wavelengths given the increase in local competition from hotels in the area.
- Where possible, the need to create an indoor and outdoor offer, which attracts people to the site and boosts secondary spend opportunities.

Analysis of the local market is included within Appendix 3 to this report. However, the key outcome from the needs assessment is that the Council should:

- Retain and refurbish West Craven Sports Centre.
- Develop a new Active Wellness facility at the Seedhill Athletics Track site to replace both Wavelengths and Pendle LC.
- Mitigate the loss of the athletics track at Seedhill.







# SECTION 5: DESIGN OPTIONS





# Design brief



The following design brief was issued to S&P Architects in relation to this study:

#### 1. Refurbishment to West Craven SC.

- Refurbish swimming pool, learner pool and wet changing.
- Re-model kitchen area, bar store to create a spin studio.
- Refurbish fitness gym and studio
- Create a new GP surgery and associated facilities.

#### 2. New sports centre at Seedhill Athletics Track.

- ◆ 100 station health and fitness gym with 3 x group exercise studios aerobic, holistic, spin.
- ← Feelgood studio (toning beds health studio approx. 100m2).
- ◆ 8 lane x 25m main pool and teaching pool (15m x 8m) with moveable floor.
- Water confidence / water play area with 2 flumes into separate chambers.
- ◆ 4-court sports hall.
- 2x 5 a side football pitches.
- Changing facilities to service the above.
- Reception area with café servery with seating (panini style).
- ◆ 1 group meeting room and 2 small consultation rooms.
- ◆ Admin & staff office (10 people).
- Car parking (113 spaces)





# Design brief



- 3. New athletics track (location unknown).
- Costs of a new athletics track with throws and jumps areas included.
- New clubhouse with small kitchen....basic building, potentially remodelled containers
- Meeting area
- ◆ Toilets
- Storage containers for equipment
- ◆ Floodlights
- Car parking
- 4. Demolition of Pendle Leisure Centre and Pendle Wavelengths.

These last two items are capital cost only and are provided in the next two pages. Thereafter the design, capital cost and revenue business plan associated with each of the main options is provided.





# **Capital cost – Demolition of existing** centres



Gleeds has identified the cost of demolishing Pendle Leisure Centre and Pendle Wavelengths to be in the region of £3million.

Revised Leisure Options
Pendle Leisure Centre Options
Order of Cost Estimate

#### gleeds

Construction Costs	Qty	Unit	Rate	Total
Facilitating Works				
Demoltion				
Demolition of existing building; Pendle LC	3030	m2	£350	£1,060,500
Demolition of existing building; Wavelengths	4000	m2	£200	£800,000
Sub-Total			_	1,860,500
Preliminaries	15	%	£1,860,500	£279,075
OH&P	5	%	£2,139,575	£106,979
Estimated Construction Total (Rounded)				2,246,554
Risk (Construction)				
Design Development Risks	5	%	£2,246,554	£112,328
Construction Risks	5	%	£2,358,881	£117,944
Risk (Employer)				
Employer Change Risks	5	%	£2,476,826	£123,841
Inflation				
Tender Inflation				Excluded
Estimated Construction Total (Including Continge	ncy)			£2,600,667
Fees				
Professional Fees	12	%		£269,586
Survey Fees	2	%		£44,931
Local Authority Fees	0.5	%		£11,233
Legal & Agency Fees	1.5	%		£33,698
Total (Rounded)			_	£2,960,115



# Capital cost – replacement athletics track



The cost to mitigate the loss of a like for like athletics track and new pavilion is estimated at just over £3 million.

It is noted that this does not include any costs associated with land acquisition and would need to be factored in should the track be relocated to land that is not already in PBC ownership.

Revised Leisure Options Pendle Leisure Centre Options Order of Cost Estimate			glee	eds
Construction Costs	Qty	Unit	Rate	Total
External Works 6-lane track with 110 m straight both sides, grass infield, artificial surfaced throws, jumps and end fans, sports lighting	1	Psum	£1,640,000	£1,640,000
Allowance for new pavillion	1	PSum	£320,000	£320,000
Sub-Total			_	1,960,000
Preliminaries OH&P	15 5.0	% %	£1,960,000 £2,254,000	£294,000 £112,700
Estimated Construction Total (Rounded)				2,366,700
Risk (Construction)				
	5	%		
Design Development Risks Construction Risks	5	%	£2,366,700 £2,485,035	£118,335 £124,252
Construction Risks	5	/0	22,405,035	£124,232
Risk (Employer)				
Employer Change Risks	5	%	£2,609,287	£130,464
Inflation				
Tender Inflation				Excluded
Estimated Construction Total (Including Conti	ngency)			£2,739,751
Fees				
Professional Fees	12	%		£284,004
Survey Fees	1	%		£23,667
Local Authority Fees	0.5	%		£11,834
Legal & Agency Fees	1.5	%		£35,501
Total (Rounded)			_	£3,094,756





## Refurbishment of West Craven



#### First floor plan



The plans for West Craven identify key areas of intervention and levels of refurbishment across the facility.

This ranges from new build areas (orange) to extensive, medium and light touch refurbishment of the facility.

This forms the base from which the capital costs have been developed.

In addition to this, there is an additional sum identified for decarbonisation improvements to the facility.

The total cost of the refurbishment will be in the region of £6 million.







## Refurbishment of West Craven





#### **Ground floor plan**







## Levels of refurbishment

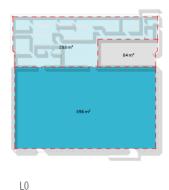
West Craven Sports Centre

GIA Plans

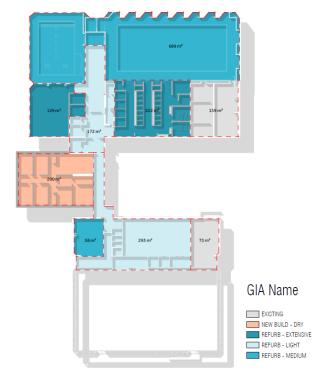
Feasibility 06/17/21

3948 - ASP - B1 - XX - M3 - A - 03020 - P0

Area Schedule (GIA)					
SP Area Type Area Total Area					
DUSTING	296 m²	10%			
NEW BUILD - DRY	200 m²	7%			
REPURS - EXTENSIVE	350 m²	12%			
REFURS - LIGHT	753 m²	26%			
REPURS - MEDIUM	1345 m²	46%			
	2945 m²	100%			













KNIGHT, KAVANAGH & PAGE

### Capital cost – WCSC refurbishment



Revised Leisure Options Pendle Leisure Centre Options Order of Cost Estimate

gleeds

Construction Costs	Qty	Unit	Rate	Total
West Craven Sports Centre Leisure Centre				
New Build Works - Leisure Centre				
Extension:				
Dry front of house area	200	m2	£2,300	£460,000
Refurbishment- Leisure Centre				
Refurb-Extensive	350	m2	£1,800	£630,000
Refurb- Light - assumes new floor finish, painting				
and minor patch repair works as required	753	m2	£700	£530,000
Refurb- Medium	1.345	m2	£1,200	£1,620,000
E/O allowance for new lockers and benches	1	Item	£50,000	£50,000
External Works				
Allowance for external works; making good to areas damaged by extension only	1	Item	£25,000	£25,000
Sub-Total				3,315,000

Preliminaries OH&P	18 7.5	% %	£3,315,000 £3,812,250	£497,250 £285,919	
Estimated Construction Total (Rounded)				£4,098,169	
Risk (Construction)					
Design Development Risks	5	%		£204,908	
Construction Risks	5	%		£204,908	
Risk (Employer)					
Employer Change Risks	5	%		£204,908	
Employer Other Risks	5	%		£204,908	
Inflation					
Tender Inflation				Excluded	
Estimated Construction Total (Including Contingency	)			£4,917,803	
Fees					
Professional Fees	12	%		£491,780	
Survey Fees	1	%		£40,982	
Local Authority Fees	0.5	%		£20,491	
Legal & Agency Fees	1.5	%		£61,473	
Total (Rounded)			_	£5,532,528	
Additional items not within above estimate					
Building fabric / plant imrpovements	1	Psum	£450,000	£450,000	



# Business plan assumptions



To deliver a refurbishment, the capital cost of the would be in the region of £6m. This assumes that there is internal remodelling to create an additional studio, an extension for a GP surgery, refurbished fitness and changing facilities (wet and dry).

The following assumptions have been applied to the current performance of the facility and take account of the improvements identified.

	Assumption					
Inco	ncome					
1	Sports hall income will increase by 10% in year 1.					
2	Swimming pool income will increase by 10% in the first two years to over £242k by year 3.					
3	Health and fitness membership will increase by 10% in the first two years based on the improved facilities and the increased, better quality group exercise facilities.					
4	Studio income will increase in year 1 by 100% due to the additional studio.					
5	There will be no increase to catering, there will however, be a 10% increase to sales of goods in year 1.					
6	There will be no increase to the dual use income and party and events					
7	There will be an increase from the GP surgery based on 200m2 @£7 per m2.					

# Business plan assumptions



#### **Expenditure:**

- ◆ The same level of staffing will be required to operate the facility.
- ◆ The staffing is expected to be £398k per annum.
- Building related costs will be £159k per annum, for utilities and repairs and maintenance.
- Supplies and services for the facility will be £45k, primarily service contracts, equipment and consumables.
- We have not assumed that there be any increase in company costs for operating the refurbished facility and no surplus contribution is assumed for PLT.
- We have not identified a future capital reserve needed to maintain the building to a high quality and renew attractions to ensure it changes to encourage the return of customers.



#### **WCSC** Business case



The revenue business plan has been compared to the budgeted outturn for 2023/24. This is on the basis that it better reflects the financial position of the Trust given the impact of the current electricity contract and potential increases in gas over the next two years

The financial outturn of the new facility is such that it is estimated to return a deficit of circa **-£178k** by year 3.

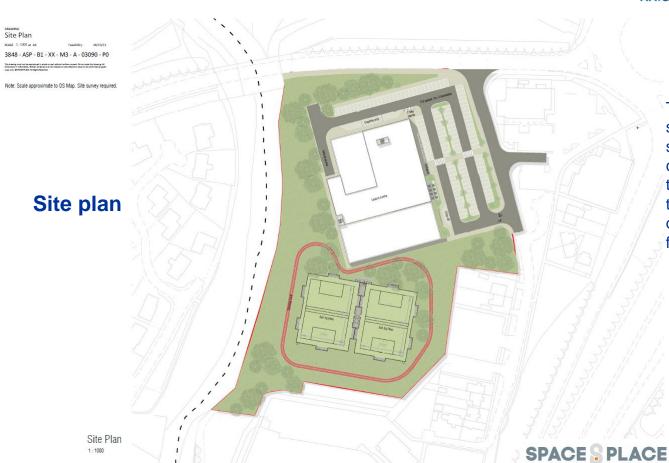
This represents a positive swing of £158k per annum from the anticipated baseline of -£337k per annum deficit.

	Outturn		West C	raven Sports		
	2023/24	Year 1	Year 2	Year 3	Year 4	Year 5
Income						
Sports hall	14,511	15,963	15,963	15,963	15,963	15,963
Swimming pool	250,033	275,036	302,540	302,540	302,540	302,540
Health and Fitness Membership	273,842	301,226	331,348	331,348	331,348	331,348
Activity-Dance Studios	2,512	5,025	5,025	5,025	5,025	5,025
Vending income	1,609	1,609	1,609	1,609	1,609	1,609
Sales of goods	13,715	15,086	15,086	15,086	15,086	15,086
Dual use income	23,922	23,922	23,922	23,922	23,922	23,922
Party / events	4,573	4,573	4,573	4,573	4,573	4,573
Rent	6,794	6,794	6,794	6,794	6,794	6,794
Rent	0	16,800	16,800	16,800	16,800	16,800
Grants	0					
Total Income	591,511	666,033	723,659	723,659	723,659	723,659
Cost of Sales	8,622	9,484	9,484	9,484	9,484	9,484
Staff Related	470,830	470,830	470,830	470,830	470,830	470,830
Building Related	388,034	388,034	388,034	388,034	388,034	388,034
Supplies and Services	48,281	48,281	48,281	48,281	48,281	48,281
Financing/depreciation costs	12,780	12,780	12,780	12,780	12,780	12,780
Finance costs	0	o	0	0	0	(
Other - Agency & contratced services	0	o	0	0	0	(
Total Costs	928,547	929,409	929,409	929,409	929,409	929,409
Support services						
Trust reserve contribution	200 5 4	0	0	0	0	
Total contract expenditure	928,547	929,409	929,409	929,409	929,409	929,409
Net Surplus / Deficit	-337,036	-263,376	-205,750	-205,750	-205,750	-205,750
Future sinking fund		27,200	27,200	27,200	27,200	27,200
Outturn	-337,036	-236,176	-178,550	-178,550	-178,550	-178,550
Variance from base		100,860	158,486	158,486	158,486	158,486



## 2. Seedhill Active Wellness Hub





The design currently shows 113 parking spaces. There is the capacity to increase this depending on the layout and orientation of the facility.





## 2. Seedhill Active Wellness Hub





**Ground floor plan** 

LO 1:300





## 2. Seedhill Active Wellness Hub





First floor plan







# Capital cost – Seedhill Active Wellness Hub



Revised Leisure Options	
Pendle Leisure Centre Options	
Order of Cost Estimate	gl

			_	
Construction Costs	Qty	Unit	Rate	Total
Seedhill Leisure Centre				
New Build Works - Leisure Centre Construction of new build leisure centre:				
Plant Rooms- split ground/basement Basement Ground First Floor	1,016 302 319 395	m2	£2,520	£2,560,320
Wet Rooms Dry Rooms Sub-Total	2,093 3,739	m2 m2	£4,860 £2,640	£10,171,980 £9,870,960
External Works				
Allowance for S278 works; including wayfinding signage	1	Psum	£100,000	£100,000
Access road - assumed removal of existing	134	m2	£40	£5,360
Internal circulation space / roads	3,164	m2	£85	£268,940
Car Parking spaces	113	Nr	£2,500	£282,500
Allowance for soft landscaping	14,344	m2	£5	£71,720
Allowance for 3G Pitch including fencing and lighting (2 five-a-side pitches)	2,712	m2	£180	£488,160
Allowance forfootpath with finishes to suit	770	m2	£120	£92,400

Sub-Total

9	70	
9	/_	£433,125
	6	£144,375
,	6	£288,750
9	%	£3,465,000
		£33,426,422
%	£31,834,688	£1,591,734
%	£30,318,750	£1,515,938
%	£28,875,000	£1,443,750
		28,875,000
	£27,499,191	£1,374,960
%	220,312,040	£3,586,851
		% £23,912,340 % £27,499,191

Costs include FF&E within the cost per m<sup>2</sup> rate and include fixed and loose FF&E but excludes fitness equipment.



23,912,340

# Revenue business plan



To deliver a new Seedhill Active Wellness Hub, the capital cost of the would be in the region of £37m. This is based on working to Passivhaus principles (not certification). This means it then centre will be designed to be as carbon neutral as possible.

The revenue business plan accounts for growth in usage but does not apply inflationary increases. The business plan includes the income profiles for each activity area as well as a full staff structure and expenditure plan for the facility. This identifies the projected surplus /deficit from the operation of the facility and is reflected against the current operational cost base. This has been developed through consultation with Pendle Leisure Trust and our understanding of how other operators of leisure centres generate income from their facilities.

The key assumptions applied can be identified as follows:

	Assumption									
Inco	ncome									
1	Swimming pool income will increase to over £870,000 by year 3. The foundation of this income level is swimming lessons where we anticipate PLT to deliver circa 180 lessons per week over a 50 week period.									
2	Health and fitness membership is estimated to start at around the 2,000 level. This accounts for a loss of some members and an increase to circa 3,100 based on the improved facilities and the larger, better quality group exercise facilities.									
3	Income from the small sided pitches is based on block booking use of the 5 a side facility.									
4	Sports hall income is based on junior and community sports club income and general hire of the hall.									
5	Given the range of activities anticipated at the facility which offer 'dwell time' for parents it is anticipated that the café will generate reasonable levels of income. The use of the facility for swimming as well as sports coaching and fixtures will drive throughput of the café facility.									



# Business plan assumptions



	Assumption									
Expe	nditure									
In order to deliver the increased income additional staffing will be required. The business plan takes account of the following staff to operate the facility which will be operational for 102 hours per week. This takes into account existing staff.										
	Designation	FTE.	Designation	FTE.						
Gene	al Manager	1	Sales Advisors	2						
Assist	ant Manager - H & F	1	Cleaners	2						
Assist	ant Manager - Aquatics	1	Receptionist	3						
Assist	ant Manager - Centre	1	Catering Supervisor	1						
Duty I	Manager	3	Catering - General	3						
	e Attendants	8	Leisure water attendants (flumes)	2						
Fitnes	s Suite Instructors	3	Administration	1						
2	hours of assistant teachers and over 79 h	ours of group exe	ctivity throughout the week - 100 hours of swimm rcise instruction. See Appendix 4 for suggested process.	ogrammes.						
3	Staff costs are expected to increase f requirements as well as rates of pay incre		million to circa £1.3 million. This takes into ac 023.	count facility mix						
4										
5										
6	Some costs are higher for Year 1 (e.g. ma	arketing) whereas	others are lower (e.g. repairs and maintenance).							
7	We have identified a future capital reser standard in order to maintain income targ		num over 25 years to maintain the quality of the his is set out below.	building to a high						



# Revenue business plan outturn



The revenue business plan has again been compared to the budgeted outturn for 2023/24.

The new facility is estimated to return a surplus of circa £215k by year 3.

This is a £950k swing compared to the operation of the three sites.

Taking the improvements at West Craven SC into account the Trust could achieve a swing of circa £1.1m per annum

The cost of utilities for the new facility is estimated at £350k per annum. This will be subject to the M&E strategy for the facility and utilities tariffs at the point of opening.

The breakdown of the future capital reserve required over the next 25 years is detailed overleaf:

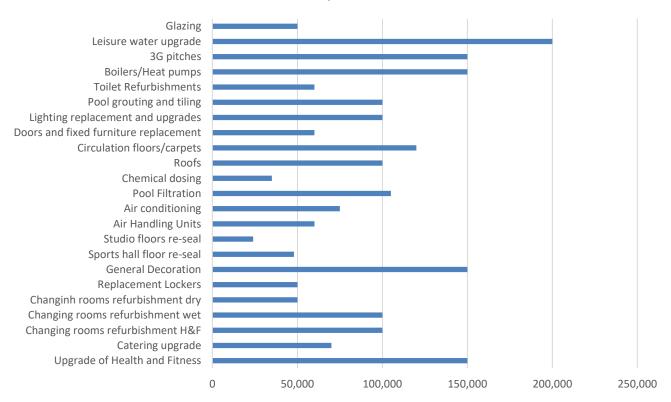
		New Seedhill Leisure Hub							
	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5			
Income									
Sports hall	43,383	57,400	57,400	63,140	63,140	63,140			
Swimming pool	875,961	773,931	910,507	978,795	978,795	978,795			
Health and Fitness Membership	675,527	769,757	868,079	936,558	936,558	936,558			
Activity-Dance Studios	11,317	9,100	10,010	10,010	10,010	10,010			
5 a side	0	40,608	50,760	50,760	50,760	50,760			
General Catering	129,119	146,698	161,368	161,368	161,368	161,368			
Sales of goods	70,336	40,000		50,000	50,000	50,000			
Grants (Covid)	0	0	0	0	o	0			
Other	18,788	0	0	0	0	0			
Total Income	1,824,431	1,837,494	2,108,124	2,250,631	2,250,631	2,250,631			
Cost of Sales	110,531	93,349	105,684	105,684	105,684	105,684			
Staff Related	1,397,879	1,193,850	1,193,850	1,193,850	1,193,850	1,193,850			
Building Related	890,508	456,000	466,000	466,000	466,000	466,000			
Supplies and Services	123,821	208,250	183,250	183,250	183,250	183,250			
Financing/depreciation costs	33,940	2,500	2,500	2,500	2,500	2,500			
Total Finance costs	0								
Other - Agency & contratced services	2,520								
Total Costs	2,559,200	1,953,949	1,951,284	1,951,284	1,951,284	1,951,284			
Support services									
Trust reserve contribution		0	0	0	0	0			
Total contract expenditure	2,559,200	1,953,949	1,951,284	1,951,284	1,951,284	1,951,284			
Net Surplus / Deficit	-734,770	-116,455	156,841	299,347	299,347	299,347			
Future sinking fund		-84,280		-84,280		-84,280			
Outturn	-734,770	-200,735	72,561	215,067	215,067	215,067			
Variance from base	, , , , , , , , ,	534,035	,	949,837		949,837			



# Future capital reserve



#### Future capital reserve





# Sensitivity scenario testing



Sensitivity	Year 1	Year 2	Year 3	Year 4	Year 5
+5% income	1,929,369	2,213,531	2,363,162	2,363,162	2,363,162
100% expenditure	1,953,949	1,951,284	1,951,284	1,951,284	1,951,284
	-24,580	262,247	411,879	411,879	411,879
-5% income	1,745,619	2,002,718	2,138,099	2,138,099	2,138,099
100% expenditure	1,953,949	1,951,284	1,951,284	1,951,284	1,951,284
	-208,330	51,435	186,815	186,815	186,815
+10% income	2,021,243	2,318,937	2,475,694	2,475,694	2,475,694
100% expenditure	1,953,949	1,951,284	1,951,284	1,951,284	1,951,284
	67,295	367,653	524,410	524,410	524,410
-10% income	1,653,745	1,897,312	2,025,568	2,025,568	2,025,568
100% expenditure	1,953,949	1,951,284	1,951,284	1,951,284	1,951,284
	-300,204	-53,972	74,284	74,284	74,284
100% income	1,837,494	2,108,124	2,250,631	2,250,631	2,250,631
+5% expenditure	2,051,646	2,048,848	2,048,848	2,048,848	2,048,848
	-214,152	59,277	201,783	201,783	201,783
100% income	1,837,494	2,108,124	2,250,631	2,250,631	2,250,631
-5% expenditure	1,856,251	1,853,719	1,853,719	1,853,719	1,853,719
-	-18,757	254,405	396,911	396,911	396,911
100% income	1,837,494	2,108,124	2,250,631	2,250,631	2,250,631
+10% expenditure	2,149,344	2,146,412	2,146,412	2,146,412	2,146,412
-	-311,850	-38,288	104,219	104,219	104,219
100% income	1,837,494	2,108,124	2,250,631	2,250,631	2,250,631
-10% expenditure	1,758,554	1,756,155	1,756,155	1,756,155	1,756,155
	78,940	351,969	494,475	494,475	494,475
Best case 10% more income/	2,021,243	2,318,937	2,475,694	2,475,694	2,475,694
10% less expenditure	1,758,554	1,756,155	1,756,155	1,756,155	1,756,155
	262,689	562,782	719,538	719,538	719,538
Worst case 10% less income	1,653,745	1,897,312	2,025,568	2,025,568	2,025,568
10% more expenditure	2,149,344	2,146,412	2,146,412	2,146,412	2,146,412
	-495,599	-249,100	-120,844	-120,844	-120,844

The sensitivity analysis shows that even for the worst case scenario the development of a new Active Wellness facility will operate circa £600k more efficiently than the existing Pendle LC, Wavelengths and Seedhill sites.

If the Trust was to over-perform within the best case scenario, the anticipated surplus would be in the region of £720k per annum which represents a swing of over £1.45 million.



# Programme delivery



The indicative programme for the delivery of a new **Active Wellbeing** hub indicates that. if commenced in August 2023 the new centre could be delivered by November 2025. However, this accounts for an efficient decisionmaking process within the Council and reflects the use of a framework to engage design, project management and construction teams. See Appendix 5.

	endle Leisure Centre	)																						(	gl	$\epsilon$	96	)(		S
Line	Name	Duration	Start	Finish		2023							2	2024						1					202	5				
	T WATER	Duration	Ottait		A	$S \mid 0$	N	D	J	F <sub>I</sub> N	4   1	A I M	1 <sub>1</sub> J	<sub>1</sub> J	I   A	ı į S	10	1 (	l D	1	J <sub>L</sub> F	I M	A	М	J	IJ	ı A	S	10	1 N
1	Design	73w	07/08/2023	03/02/2025		-		ши	4 III'	-			-	-	-			-		70	<b>-</b>					Ш			Ш	
2	RIBA Stage 2	8w	07/08/2023	02/10/2023	2		RIII R	111/4	<b>4111</b> 1	Ш	Ш	THE		Ш	ПП	Ш	Ш	Ш					T I	Ш	Ш		Ш	Ш	Ш	Ш
3	RIBA Stage 3	10w	03/10/2023	11/12/2023		3		117		Ш	Ш	TH:		Ш	Ш	Ш	Ш	Ш					Ш		Ш	Ш		Ш	Ш	Ш
4	RIBA Stage 4	12w	12/12/2023	18/03/2024	1111	Ш	•       -				Щ	110		Ш	Ш	Ш	Ш	141				Ш	1111	ŀШ	Ш	1	Ш	Ш	Ш	
5	RIBA Stage 5	36w	10/05/2024	03/02/2025		Ш		113		Ш	ШШ	5				-						Ш		ш	Ш	Ш		Ш	Щ	Ш
6	Planning	34w	07/08/2023	17/04/2024	s /			114	41111	11/		11	ш	ш	Ш	Щ	Ш	ш	ШЩ	ДЩ	Ш	ш	Ш	ш	Ш	Ш	Ш	Ш	ш	Щ
7	Pre-application Discussions	1w	07/08/2023	11/08/2023		Ш		$\prod 3$	<u> 1Ш:</u>	Щ	ЩЦ	111	ш	Ш	ЩЦ	Щ	Щ	Ш	Ш	Ш	Щ	ш	Ш	ш.	Ш	Ш	ш	Щ	Щ	Щ
8	Surveys	11w	07/08/2023	23/10/2023	3			11/4	11111	Ш	ЩЩ	111	ш	ш	ш	Ш	ш	ш	Ш	Ш	ш	Щ	ш	ш	ш	ш	ш	Щ	ш	Щ
9	Prepare Planning Application	2w	24/10/2023	06/11/2023	1111	9		114	<u> </u>	Ш	ЩЦ	Щ	ш	ш	Ш	Ш	Ш	ш	Ш	1411	Ш	Ш	ĮIII.	ЩЦ	Ш	Ш		1111	₩	###
10	Submit Planning Application		07/11/2023	07/11/2023	111111	10	1	1112	1111	Щ	Ш	111	1111	ш	ш	ш	ш	ш	Ш		Ш	Ш	1111	ЩЦ	Ш	ш	Ш	Щ	##	##
11	Planning Determination Period	13w	07/11/2023	19/02/2024	111111	1 1	1	117	-		Ш	111		ш	ш	ш	Ш	ш		Ш	ш	ш	1111		Ш	ш	1111	###	₩	Ш.
12	Planning Approval		20/02/2024	20/02/2024	!!!!!!	+		112	112	¥Ш.	ЩН			₩	ш	ш	Ш	ш	ш		ш	ш	1111	444	₩	!!!!	1111	Ш	₩	##
	Judicial Review Prepare Information for Pre-commencment Planning	6w						111	11111					₩	Ш	₩	Ш	ш		Ш			Ш		₩	ш			<del>[   </del>	₩
14	Conditions	6w	20/02/2024	03/04/2024		Ш		11/2	114				ш	Ш	ШШ	Щ	Ш	ш	ШШ	Ш	Ш	ш		ш	Ш	Ш	Ш	Ш	ш	Ш
15	Discharge Planning Condition	2w	04/04/2024	17/04/2024	Ш		ш	114	<u> </u>	Ш	15	I III	ш	ш	Ш	Щ	Щ	ш	Ш	Ш	Ш	Щ	Ш	ш	Щ	Ш	Ш	Щ	Щ	Щ
16	Contractor Procurement	26w	03/10/2023	17/04/2024	:	6	01111	117		113			ш.	ш	Ш	ш	Ш	ш	Ш	Ш	Ш	ш	Ш	ш	Ш	Ш	Ш	Ш	ш	Щ
17	Tender List	2w	03/10/2023	16/10/2023	<u> </u>	7	11111	11/4	<u> </u>	Ш	ЩЩ	Щ	ш	ш	ЩЦ	Щ	Щ	Щ	Щ	Щ	Ш	Щ	Ш	ЩЦ	Щ	Щ	Ш	Щ	Щ	Щ
18	Prepare Commercial Stage 1 Documents	3w	03/10/2023	23/10/2023	<u> </u>	8	ЩЩ	1112		1111	ЩЦ	111	Ш	ш	ш	Ш	Ш	111	Ш	Ш	Ш	Ш	Ш		Ш	Ш		Щ	ш	##
19	Stage 1 Tender	3w	24/10/2023	13/11/2023		19	-	11/2	4111	111.1	Ш	111		ш	ш	ш	Ш	ш	ш	ДЩ	ш	ш			Ш	ш	ш	Ш	ш	ш
20	Tender Analysis	1w	14/11/2023	20/11/2023		Ш	20	114	<u> </u>	Ш	λШ		ш	ш	Ш	Ш	Ш	ш	Ш	Ш	ш	ш	Ш	ш	Ш	Ш	Ш	Щ	ш	ш
21	Report & Reccomendation	1w	21/11/2023	27/11/2023		ш	21	114	ш:	Ш	ΑШ			ш	ш	ш	Ш	ш	Ш.		ш	ш	Ш	ш	Ш	ш	Ш	Ш	ш	Ш.
22	Stage 2 Tender Negotiation	12W	28/11/2023	04/03/2024			122	110	-		I NIII	111		₩	ш	₩	ш	ш		Ш	ш		ш	ш	₩	ш	ш	1111	₩	₩.
23	Client Reccomendation Report	2w	05/03/2024	18/03/2024				112	1111	23				ш	ш	ш	ш	ш		Ш	ш		ш	!!!!!	₩	ш	ш	Ш	₩	Ш.
25	Cilent Approval  Contract Documents	2w 2w	19/03/2024	17/04/2024				1113	1Ш	124	Щ	Щ		₩	ШН	ш	Ш	ш		ш	ш		1111		₩	ш			₩₩	
26	Construction	76w 5h	18/04/2024	28/10/2025				113	444		25			ш	Ш	ш	Ш	ш		211	ш	ш.	Ш		Ш	ш	1	Ш	ш	4
27	Mobilisation	76W 3H	18/04/2024	01/05/2024	<del>                                      </del>			1112	<del>11111</del>		10	411				Ш				ЯП			-			-			m	###
28	Site Establishment	1w	02/05/2024	09/05/2024			<del>                                      </del>	11/4	<del>                                      </del>		11:	28	-	++++		₩	++++						1111		###	₩	н	++++	₩₩	++++
29	Construction	73W	10/05/2024	27/10/2025	<del>                                      </del>		<del>           </del>	11/2	<del>3111:</del>	111		29	#	ш		ш	1111	ш	ш				ш	ш	ш	ш	ш	ш	***	4
30	Completion		28/10/2025	28/10/2025	<del>                                      </del>		****	111	1111	₩	ш	Tit		1111	1111	1111	771	111		all			711	•	1111	7111	1		130	211
31	Operator Procurement	33w	12/12/2023	16/08/2024	*****		111111	Щ	2111	ш	ш		4	4		1111	1111	11	***	MH	1111	1111	m	***	##	##		1111	titi	<del>1</del> 111
32	Soft Market Testing	6w	12/12/2023	05/02/2024	111111		32	1	***	1111		1111	1111	1111	1111	1111	1111	111		Ħ	1111	11111	m	1111	1111	1111		1111	<b>t</b> iti	###
33	Bidders Day	1w	06/02/2024	12/02/2024	111111		111111	T	33	ш	ш	ш	1111	ш	ш	ш	ш	ш	ш	酣	ш	1111	ш	m	1111	ш		1111	1111	1111
34	Prepare Tender Documents	4w	13/02/2024	11/03/2024		11111	111111	117	34			Titl		Ш	Ш	Ш	Ш	Ш	1111	酣	ш	11111	H		1111	ш		1111	1111	1111
35	Compile Tender Information	2w	12/03/2024	25/03/2024	1111111		711111	П		35		TH		Ш	Ш	Ш	1111	Ш		甘		Ш	m		111	ш		Ш	1111	T
36	Tenders Out		26/03/2024	26/03/2024					7111	36		Hill				Ш	Ш								Ш					
37	Tender Period	12w	26/03/2024	21/06/2024				113		3				1	Ш	Ш	Ш	Ш		ali			III		Ш			Ш	Ш	Ш
38	Tender Return		24/06/2024	24/06/2024					<b>4 III</b> i	III		Lie	38	Į.	Ш	Ші							Ш			i III		Ш	Ш	
39	Tender Analysis & Query Close-out	4w	24/06/2024	19/07/2024			Ш		3 111				39			Ш	H			<b>A</b>			M		Ш					
40	Tender Report & Recommendation	2w	22/07/2024	02/08/2024						Ш	Ш			10		Ш	Ш							Ш	Ш	Ш				
41	Client Approval	2w	05/08/2024	16/08/2024	н		HIII	$\square 1$		$\Pi$	Ш	11		1113	11 🗀	Ш	H	H				ШП	$\mathbf{H}$	M		Ш		Ш	M	
1st Floor, Interchange Place 151-165 Edmund Street 151-165 Edmund																														





# Total project summary costs



In order to provide the Council with a more accurate capital cost projection, Gleeds have factored in the likely inflation on the capital cost estimates produced which take into account the start date of August 2023 and completion in November 2025.

This indicates a total investment requirement of circa £51 million.

Revised Leisure Options Pendle Leisure Centre Options Order of Cost Estimate

gleeds

Section		Demolition of Existing Facilities	West Craven - Refub and	Seedhill - New Build Leisure	Athletics Track & Pavilion	Total Project Costs
Demolition		£1,860,500	£0	£0	£0	£1,860,50
Construction Works		£0	£3,315,000	£23,912,340	£1,960,000	£29,187,34
	Sub-total 1	£1,860,500	£3,315,000	£23,912,340	£1,960,000	£31,047,84
Preliminaries		£279,075	£497,250	£3,586,851	£294,000	£4,657,17
OH&P		£106,979	£285,919	£1,374,960	£112,700	£1,880,55
Risk allowance (employer and conti	actor)	£354,113	£819,634	£4,551,422	£373,051	£6,098,22
	Sub-total 2	£2,600,667	£4,917,803	£33,425,572	£2,739,751	£43,683,79
Fees (Allowance)		£359,449	£614,725	£4,331,250	£355,005	£5,660,42
	Total Costs	£2,960,115	£5,532,528	£37,756,822	£3,094,756	£49,344,22
Inflation to mid point - Jan 25 (3.249	%)	£95,908	£179,254	£1,223,321	£100,270	£1,598,75
Total Costs (Includi	ng Inflation)	£3,056,023	£5,711,782	£38,980,143	£3,195,026	£50,942,97
E/O - Fabric / MEP enhancements above	excl. from	N/A	£450,000	N/A	N/A	£450,000





# Funding opportunities



There are limited funding options available at present. Sport England has the Strategic Facilities Fund published on its website. However, this funding stream is being reviewed in light of Sport England's priorities and in line with an organisational restructure and will be coming to and end by 31<sup>st</sup> March 2023. It is unlikely to be replaced with a similar funding pot.



There has however, been an indication that there may be some funding which is specifically aimed at supporting the Local Delivery Pilot areas with capital investment projects. Although Pendle would be eligible for this it is uncertain as to the level of funding being made available. Further information is yet to be announced.

If the Council makes the decision to progress with a facility which changes the Council's carbon emissions profile, this may be subject to grant funding opportunities from Central Government which the Council should keep abreast of.

#### **Nelson Town Deal**

There is the opportunity to explore if the £2.3m Nelson Town Deal 'Healthy Town' funding could be transferred to the Seedhill Active Wellness Hub given its location within Nelson. The investment in PWL will not required if the decision is made to invest in the Seedhill Active Wellness Hub and to demolish PWL.





# Project conclusions



- ◆ PBC Council cannot afford to maintain three leisure centres in Pendle (e.g. refurbish or replace all three).
- Consultation identified overwhelmingly that there is a need for two facilities, not just one. This is supported
  by analysis of relevant data as well as stakeholder consultation.
- A key Council priority for its leisure facilities is for them to help address health inequalities. On this basis Nelson is the priority location to locate a new facility. This also takes into account that Colne residents are more likely to have access to a car.
- It has been recognised by Members that not making a decision on the future leisure provision will result in the closure of one or more facilities. The centres will continue to decline in quality and become unaffordable to operate.
- ◆ There is a national drive to change the focus of leisure facilities to become Active Wellness facilities.
- ◆ The Seedhill site is the preferred location for a new Active Wellness hub and is viewed as a 'neutral' venue and one which is reasonably positioned to service both Nelson and Colne residents.
- ◆ There is a need to retain and refurbish West Craven SC and resolve the lack of parking at the site. This will require working with LCC to facilitate the expansion of parking for the primary school adjacent to the centre.
- ◆ The capital cost to deliver the entire project is in the region of £51m. This is based on full Passivhaus principles for the new centre, mitigation of the athletics track and refurbishment of West Craven. This also accounts for inflation to Q1 2025, based on the project commencing in August 2023.
- As a result of the investment, it is estimated that the operation of the facilities will be circa £1.1 million more efficient than the 2022/23 predicted outturn (which accounts for utilities increases).
- The funding arrangements for the project have not been identified by the Council but are likely to include a combination of prudential borrowing (e.g. against future efficiencies), land disposal (e.g. existing and other sites), grant funding (e.g. LUF, decarbonisation grants, Sport England) and other funding sources (e.g. council reserves, other). There is also the potential to use the £2.3m allocated within the Nelson Town Deal towards the project.



## Project conclusions...contd.



- Although the project design is at a very high level it has been costed to provide cutting edge, carbon efficient facilities which will dramatically reduce the Council's carbon emissions.
- ◆ The capital cost also includes for the reprovision of the athletics track, although no specific location has been identified for this.
- ◆ There is a need to work with England Athletics to provide the right mitigation for the area. However, the Council should not take on the ownership and operational responsibility for the track; this should ideally be transferred to the club.

#### **Next steps**

- In order for the Council to progress with its leisure investment strategy it should establish, in partnership with the Leisure Trust, an appropriate governance structure to manage the project.
- ◆ The Council should recognize that it is at a very early stage of the design process and there are a range of key gateways to determining a more accurate design and cost envelope for the proposals.





# **APPENDIX 1**





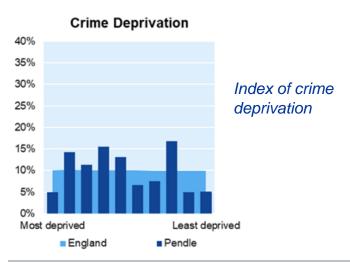
# Pendle area profile



Crime (Data source: 2020 Recorded Crime, ONS)

Crime data is only available for Police Force Areas. Pendle is in the Lancashire Police Force Area, which is made up of 14 Local Authorities (Blackburn With Darwen, Blackpool, Burnley, Chorley, Fylde, Hyndburn, Lancaster, Pendle, Preston, Ribble Valley, Rossendale, South Ribble, West Lancashire, Wyre). The population of Pendle makes up 6.1% of the Lancashire Police Force Area.

During the 12 months to July 2022 the recorded crimes per 1,000 persons in Lancashire was 92.4; this is higher than the equivalent rate for England and Wales as a whole which was 91.3. The number of recorded crimes in Lancashire has risen significantly by 9.1% since July 2021, the number for England and Wales has risen significantly by 11.8% over the same period.





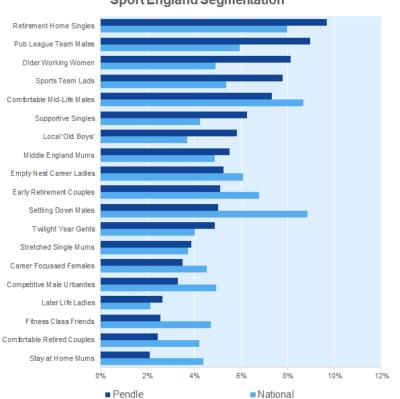




# Sporting segmentation



#### **Sport England Segmentation**



Sport England has classified the adult population via a series of 19 market segments which provide an insight into the sporting behaviours of individuals throughout the country. The profiles cover a wide range of characteristics, from gender and age to the sports that people take part in, other interests, the newspapers that they read etc.

The segmentation profile for Pendle indicates 'Retirement Home Singles' to be the largest segment of the adult population at 9.67% (6,682) compared to a national average of 7.97%. This is closely followed by 'Pub League Team Mates' (8.93%) and 'Older Working Women' (8.11%).

At the other end of the spectrum, there are fewest 'Stay at Home Mums with only 2.1%, 'Comfortable Retired Couples' (2.5%) and 'Fitness Class Friends' (2.6%).





## Mosaic Data source: 2022 Mosaic analysis, Experian



Mosaic 2022 is a similar consumer segmentation product and classifies all 28.6 million households into 15 groups, 66 household types and 238 segments. This data can be used to paint a picture of UK consumers in terms of their social-demographics, lifestyles, culture and behaviour and tends to be used to draw out population characteristics for the backdrop to library usage and other non-sporting activities. The following table shows the top five mosaic classifications in Pendle compared to the country as a whole. The dominance of these five segments can be seen inasmuch as they represent over 2 in 5 (61.6%) of the population compared to a national equivalent rate of just over a third (34.1%).

	Pen		
Mosaic group description	#	%	National %
1 - Transient Renters	21,787	23.3%	5.0%
2 - Urban Cohesion	11,350	12.1%	5.5%
3 - Aspiring Homemakers	8,851	9.5%	10.5%
4 - Family Basics	7,918	8.5%	8.8%
5 - Modest Traditions	7,700	8.2%	4.2%

The largest segment profiled for Pendle is the Transient Renters group, making up 23.3% of the adult population in the area, this is 5 times the national rate (5.0%). This group is defined as single people who pay modest rents for low cost homes. Mainly younger people, they are highly transient, often living in a property for only a short length of time before moving on.



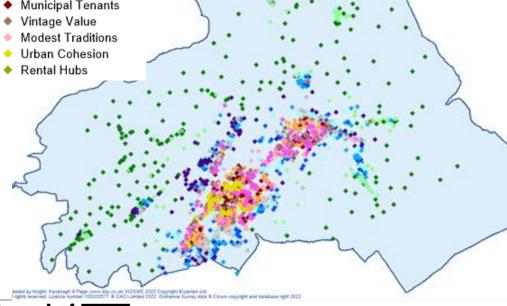


### Mosaic

# KNIGHT, KAVANAGH & PAGE

#### Pendle Mosaic groups 2022

- Prestige Positions · Country Living
- Rural Reality
- Senior Security
- Suburban Stability Domestic Success
- Aspiring Homemakers
- · Family Basics
- Transient Renters
- Municipal Tenants



Transient Renters	Single people who pay modest rents for low cost homes. Mainly younger people, they are highly transient, often living in a property for only a short length of time before moving on.
Urban Cohesion	Settled extended families and older people who live in multi-cultural city suburbs. Most have bought their own homes and have been settled in these neighbourhoods for many years, enjoying the sense of community they feel there.
Aspiring Homemaker s	Younger households who have, often, only recently set up home. They usually own their homes in private suburbs, which they have chosen to fit their budget.







# **APPENDIX 2**

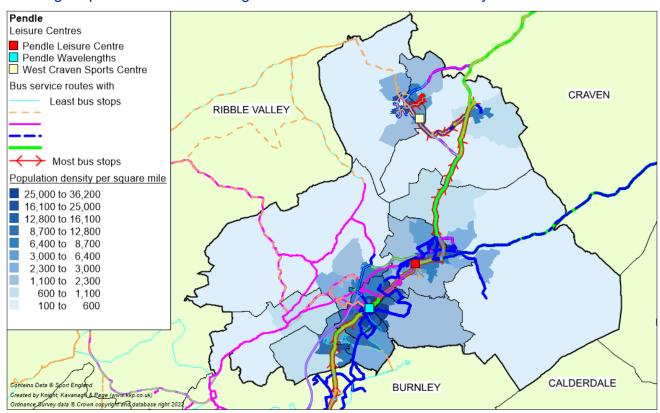




# Bus stop analysis



The following map indicates the existing leisure centres and bus routes by bus services volume

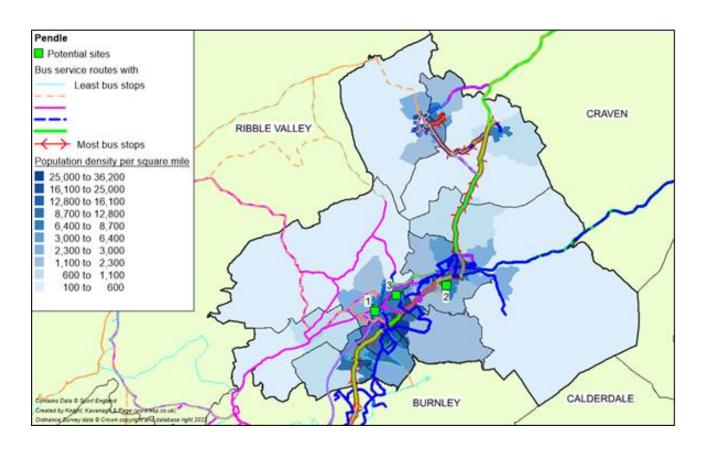






# Overview of potential sites bus routes by bus service volume











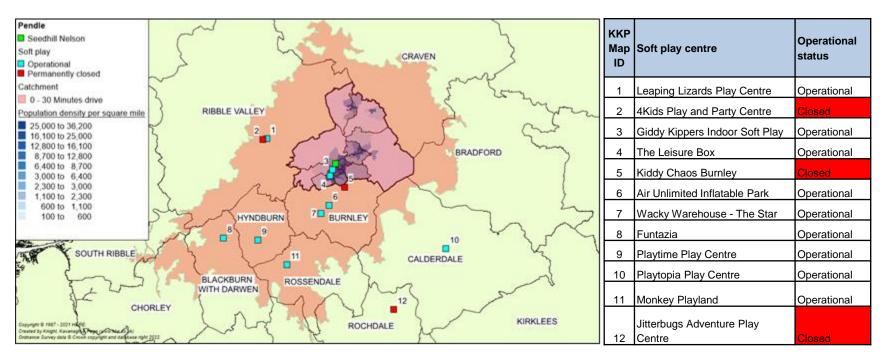
# **APPENDIX 3**





# Competitor analysis – soft play





Within a 30 minutes drivetime of Seedhill Athletics & Fitness Centre, there are several soft play facilities. There are also a couple of facilities that have permanently closed. Given the proximity of Giddy Kippers and The Leisure Box, a facility at Seedhill would be a direct competitor. PLT would struggle to be the more attractive offer without significant investment. In KKP's opinion, the development of a soft play facility would not be a feasible option to generate substantial income without significant investment.

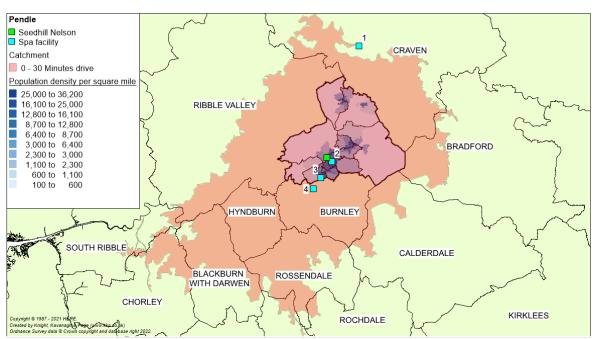




# Competitor analysis - Spa



Within a 30 minutes drivetime of Seedhill Athletics & Fitness Centre, there are four of spa facilities, there is also one just outside the 30 minutes drive time (Nadarra Spa).



KKP Map ID	Spa facility
1	Nadarra Spa
	(The Conniston Hotel)
2	Inside Spa
	(Pendle Wavelengths)
3	My Thai Spa
	(The Oaks Hotel)
4	The Woodland Spa (Crow Wood Hotel)

The facilities and packages on offer at each of the venues are as shown overleaf.







#### **Nadarra Spa**

Recently refurbished, located within a hotel. Facilities include:

- 15m indoor swimming pool.
- Thermal suite including Finnish sauna, Himalayan Sauna, Aromatherapy steam room, indoor bubble pool, infrared sauna and Ice fountain.
- Two outdoor infinity pools
- Private spa garden with baths
- Relaxation areas
- Treatment rooms including couples treatment suite
- Fitness gym and studio
- Spa dining with Alfresco area and outdoor bar.











A basic 'Spa day' package costs in the region of £100-£120.







#### **Inside Spa**

Recently refurbished, located within a hotel. Facilities include:

- Six thermal experiences.
- Vitality pool
- Aroma steam room, Vitality sauna, Herbal sauna
- Ice fountain
- Foot spas
- Experience showers
- Relaxation room
- Option to also use the leisure centre other facilities such as swimming pool and fitness gym.

#### Cost:

A pamper day 240 minutes option is £115 which includes 3 treatments, light lunch including glass of bubbly.













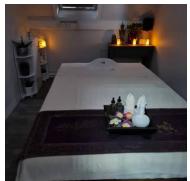
#### My Thai Spa

#### Facilities include:

- Single and couple treatment rooms
- Comprehensive Thai massage therapies.
- Beauty treatments.
- Option to also use the hotels other facilities, gym, 10m swimming pool, sauna, steam room and two jacuzzi's.

**Cost**: There is a £5 fee added to treatment to use the hotels pool and gym facilities.















#### **Woodland Spa**

#### Facilities include:

- Access to thermal experience for the day of the visit.
- Hydratherapy pool, Serenity pool, and outdoor infinity pool (12m)
- Outdoor terrace, fire pit and outdoor infinity spa Jacuzzi
- Sauna, steam, Saunarium, salt steam,
- Roman foot baths & experience showers
- Ice fountain and Rasul (thermal suite with mud chamber
- Terrance bar & lounge
- Option to also use the hotels other facilities.

#### Cost:

Thermal experience including dining in two Rosette spa restaurant.

Thermal and dine including glass of wine £102 - £122.

Relaxing spa day including two 30 minute treatments £178 - £198













Currently, Inside Spa generates c.£35k per annum however, this does not take into consideration any of the energy requirements the Spa has as the energy bills are all calculated as part of the PWL facility costs.

The cost of six thermal experiences and the jacuzzi is likely to be fairly substantial.

There are a number of spa competitors in the area, all of which operate from hotel facilities with a Woodland Spa and Nadarra Spa recently receiving investment.

The Woodland Spa costs is more expensive the other spa facilities, it is however, much larger, and has won multiple awards both regionally and nationally. It is considered to be a regional flagship facility.

There is limited cross selling of activities, the people that attend the spa are not necessarily enticed into the swimming pool/other leisure centre activities.

The street presence at Pendle Wavelengths inferior to the other hotel facilities in the area. It is has the least inviting facility for footfall. Many of the beauty treatments are also available on the high street. In terms of hands on treatments – there are also other competitors in the local area.

Significant investment would be required to compete with the other facilities, the challenge is whether the investment is worth it to compete with the other facilities in the area given the cost of construction and utilities and the fact that given the cost of living increases, people's disposable income is likely to reduce and luxury items such as spa activity is likely to be reduced.





### Leisure water



Consultation identified a need for family activity. A water confidence area (splash pad) can be used as an introductory to water without the need to be able to swim.

The water is very shallow and therefore only requires parental supervision and no lifeguards.

It is also an activity that younger children can take part in whilst older siblings are having swimming lessons/engaged in other water activities taking place at the same time complementing the family offer and presents an opportunity to cross sell and recruit for swimming lessons at the earliest possible age.

There is minimal water required to be heated due to the low amount of water required.

The use of inflatables is less costly to refresh and renew than fixed flumes and water features.

It also enables the pool to be used at all times unlike some leisure pools that do not lend themselves well to other forms of swimming e.g. key income generating aspects such as learn to swim and swim for fitness activities.

Dedicated leisure water only operates well financially in school holidays however, it requires an army of lifeguards and staffing to operate in school holidays which can be difficult to recruit and train.











# **APPENDIX 4**







#### Main swimming pool

										Tir	ne			-					·
Day	Lane	6-	-7	7-8	8-9	9-10	10-11	11-12	2 12-1	1-2	2-3	3	3-4	4-5	5-6	6-7	7-8	8-9	9-10
Monday	1 2 3 4 5 6 7 8			Lane sw	vim	Scho	ol swimming		Lane swim	Scho	ol swimming				TS al swim		Colne Swi	mming Club	
Tuesday	1 2 3 4 5 6 7			Staff train	ning	Ger	neral swim		Lane swim	Ger	neral swim			Gei	LTS neral swim		Adult lessons  Lane swim	_	ht dip/Tri
	1 2													LTS					
Wednesday	3 4 5 6 7		Lane swim			Scho	ol swimming		Lane swim	Scho	ol swimming		Fa	amily sv	wim	Lane swir	n	Adult only	
	1 2													Ľ	TS		•		Pendle
Thursday	3 4 5 6 7 8			Lane sw	vim	Ger	neral swim		Lane swim	Ger	neral swim			Lane	swim		Colne Swimm	ing Club	Paddlers Canoe Club
	1 2														LTS				
Friday	3 4 5 6 7 8		Lane swim			Scho	ol swimming		Lane swim	Scho	ol swimming			Gei	neral swim		Мо	onlight Dip	
	1 2				Lane swim		LTS												
Saturday	3 4 5 6 7 8				Masters swim club		General swim	n		Family swim			Inflatables		Party hire /	Family swi	m		
Sunday	1 2 3 4 5 6 7				Masters swim club		General swim	n		General s	wim		Inspiring Grace	Fe	male only fa	mily swim			

These are based on current programmes with proposed changes where appropriate.







Learner / teac	ching pool																	
Day									Time									
	6.30	7-8	8-9	9-10	10-11	11-12	12-1	1-2	2-3	3-4	4-	-5	5-6	6-7	7-8	8-9	9-10	10-11
Monday				Schoo	ol swimming	Pt	ublic	Schoo	l swimming				LTS					
Tuesday				Schoo	ol swimming	Aqua	a class	Schoo	I swimming				LTS					
Wednesday				Sc	hool swimmir	ng		Schoo	I swimming				LTS			Ladies only	,	
Thursday				School s	wimming	Aqua	a class	Schoo	l swimming				LTS					
Friday				Aqua babies	Ladies only	Tad	poles	Schoo	l swimming				LTS					
Saturday					LTS				Famil	y swim			Party	/ hire	-			
Sunday							Family s	wim			·	Femal	le only far	mily swim				

Studio 1																							
Day												Time											
	6.30	7-8	8-9	9-10	10-	-11	11-12	12	2-1	1-2	:	2-3	3-4	4	-5	5-	-6	6	-7	7-8	8-9	9-10	10-11
Monday							learn to lift			Zumb (PLC		Up & Activ	ve assessme	ents		Sp	oin			Group fight	Hiit		
Tuesday					Up & active	Pir	ng	Up & Ac	tive (sp	lit)	Lyer	ngar Yoga								Str & Cond			
Wednesday				Gro	up fight		Abs stee	⊃I I	oup	Cardi	ac	Up & active					Circ	cuits	Hiit	Boogie bounce	Boxercise		
Thursday					Bun tui		Fitness Pilates									Sp	oin	Pump	start		Metabolic Burn		
Friday						otone				Zumb (PLC					Jnr Boxer cise			Boxe	ercise				
Saturday					Pov	-		H	liit														
Sunday				Freestyle Hiit (PLC		Hi	it	Zui	mba														







Studio 2																	
Day									Tin	ne							
	6.30	7-8	8-9	9-1	0 10-11	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11
Monday					Aerotone		Yoga (chair)		Pilates (PLC)				Group Power				
Tuesday					Aerotone			Yoga	(PLC)			LB&T		LBT (PLC)	Stretch & tone		
Wednesday				_	Tai Ch	i (PLC)		P.Womens forum		•			Pilates	Body blast			
Thursday					Talk fire	st	Group centergy	Up & Active						Bums & tums			
Friday					Pilates (PLC)				Pilates (PLC)								
Saturday						Lyengar Yoga	Fitness Pilates										
Sunday																	

Spin studio																					
Day												me							_		
	6-7			7-8 8	3-9	9-1	) 1	0-11	11-12	12-1	1-2	2-3	3-4	4-	5	5-6	6-7	7-8	8-9	9-10	10-11
Monday		Sp	pin			Sp	n			Spin							Spin				
Tuesday		Sp	pin			Sp	n										Spin	Spin			
Wednesday		Sp	pin			Sp	n			Spin							Spin	Spin			
Thursday			•	Spin		Sp	n										-	Spin			
Friday			**	Spin		Sp	n			Spin											
Saturday					S	pin	Spin				Spin				·						
Sunday							Spin				Spin				·						







Sports hall																			
Day	Lane	Time																	
Day	Lane	6-7	7-8	8-9	9-10	10-11	11-12	12-1	1-2		2-3	3-	-4	4-5	5-6	6-7	7-8	8-9	9-10
	1				Bu	ggy													
Monday	3				boot	camp	Badr	minton		Casu	ual use		Up	& Active	Junior s	oorts club	Adult sp	orts club	Casual use
	4				(P	LC)													
	1				Bu	ggy	Pickleball												
Tuesday	3				boot	camp			Up &	Active	€	Badn	minton /	/ Pickleball	Casu	al use	Badmin	ton club	Casual use
	4				(P	LC)	NHS Cardia	c											
	1						THI IO CAI GIA					Act	tive		nior				
Wednesday	2					Group fight	Up &	Walking	football	Pend	lle Vale	Lar			wondo	Junior s	oorts club	Badmir	nton club
	3						Active					Tra	mpolin	ing (inc set down)	up & take				
	1								<u> </u>					uowii)					
Thursday	2					ggy	Dad	minton	NH	S Car	diac			C		Family	De	ck to badmi	
Thursday	3					camp LC)	Badi	ninton						Casual use		bootcamp	Ва	CK to Dadmi	nton
	4				<u> </u>								1	lundar.	ı				
	2													Junior ping!					
Friday	3						Badminton			Casu	ual use		-	Junior	Casual use	В	adminton Clu	ub	
	4								_					badminton					
	1								Ta	ble ter	nnis								
Saturday	3						Casual use							Casual us	se / parties				
	4																		
	1										Table								
Sunday	2						Ping / F	Pickleball			tennis			Casu	al use				
-	3																		







5 a side pitch	ies																		
Day					<u> </u>						Time								
	6-7	7-	-8	8-9	9-10	0	10-11	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11
Monday															Casual	use / inform	al league		
Tuesday															Community Club	Community Club	Community Club	Community Club	
Wednesday															Community Club	Community Club	Community Club	Community Club	
Thursday															Community Club	Community Club	Community Club	Community Club	
Friday															Casual	use / inform	al league		
Saturday					Commu		Community club	Community club						Cas	ual use				
Sunday							Casu	al use											

Feelgood studio																
Day								Time								
	7-8	8-9	9-10	10-11	11-12	12-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11
Monday			Ladie	es only					Mixed							
Tuesday		L	adies only					Mixed	i							
Wednesday			Ladie	es only					Mixed							
Thursday		L	adies only					Mixed	i							
Friday			Ladie	es only					Mixed							
Saturday																
Sunday																







# **APPENDIX 5** – other information

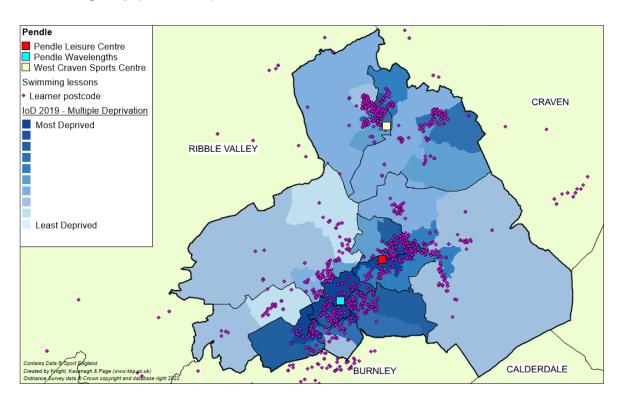




### Learn to swim members



#### Pendle swimming map (IMD 2019)









There are several construction and consultancy frameworks used across the United Kingdom. An advantage of using these is that a pre-qualification process and key headline fee % and prelim rates would have been agreed and undertaken in accordance with the Public Procurement Regulations.

In the case of contractors, the frameworks will have a selected list of main contractors from which a number may be invited to tender. This also applies to demolition of the existing centres. This can be broken down into two stages e.g., experience and capability (pre-qualification) before selecting the organisations you may wish to invite to tender.

Similarly for consultant team appointments, we have described using a framework. The framework needs to meet the Public Procurement Regulation (Such as Scape/Perfect Circle). In both cases, this has been reflected in the overall programme, to support the reduction of delivery timescales and potentially reduce risks in relation to achieving spend and costs.

The importance with any appointment is to ensure that the consultants and contractors on these frameworks have the requisite skills, expertise and experience in leisure which the current team have provided this evidence in relation to the feasibility report.

We would normally advise that the Professional team is appointed to work through the respective RIBA stages and would also recommend that the demolition tender and contractor are procured separately.

Following the submission of the planning application, the appointed team would then look to tender the scheme with a suitable development brief, and we would be looking to novate the design team over to the appointed Contractor on a design and build basis who would then deliver construction works and reduce the client's exposure to risk.







We would look to engage with contractors on the framework who have experience of delivering successful leisure schemes. This would be managed through an early appointment of the contractors through a two-stage process, we would look to work with them to get input into planning/buildability, phasing/design and marketability whilst also benefiting from their supply chain.

This will ensure efficiencies on quality cost and programme are achieved. This is a more widely used approach rather than the traditional procurement route for a construction contract (single stage), where the Council would lead the initial designs and then procure a Design & Build construction contract based on a set of Employers Requirements for the leisure centre. With the contractor responsible for the risk and ultimate compliant delivery of the leisure centre schemes to allow a follow on fit out of FFE equipment in the case of the leisure centre.

All surveys required, including the use of additional consultants to support the Planning Application, would be identified at RIBA Stage 1/2 and procured in line with the delivery programme. The design team will be transferred to the contractor along with the design warranties. The leisure centre contract will be agreed as a fixed price at the end of two stage process and the Contractor will be responsible for full delivery and coordination of the design. This approach will also significantly reduce the risk of the construction contract away from the Council.

The Project Manager and Commercial Manager and or some members of a retained design if this is the chosen route and would continue to work directly for the Council, effectively managing and administering the delivery of programme of work.

This will allow the Council greater control on the design outcomes and sustainability targets whilst controlling the quality of the product through use of the management team and design consultants working directly for the Council and will capture the key statutory stakeholders and the view of the operator. It will also give the Council greater control of the use of its capital resources and allow time to consider the option of retaining key consultants to monitor the contractor and designer.







There are often two key project elements that need to be procured to deliver the schemes proposed. The first is the delivery of a new capital build project and the second is developing the design to align with the council's final brief and the mechanics of how the new centre will be operated.

Procurement of these elements can be considered separately due to the nature of the different commercial offer. Depending on the time of the decision on how the buildings are to be managed and used, a soft market testing exercise could be carried out at RIBA 2/3 to ensure that the right design strategy is being considered and to support the timing of the tendering exercise. The design team will be encouraged to facilitate input into design at the key RIBA gateway stages to ensure that the key requirements and comments have been incorporated.

The tendering periods linked to the end of RIBA Stage 4 following tender package compilation would take around 12 weeks if it is procured through existing frameworks.

The Council would be clear on its requirements based on the development brief and look for responses and commercial agreements that fulfil the brief and quality that it would expect. We would ensure the most economically advantageous of these commercial agreement in conjunction with the professional team through mandatory variant commercial agreements, which cover options around risk transfer repair and maintenance and length of contract.

An outline indicative programme has been prepared to demonstrate the likely timescales for delivery of the programme of work contained in this document. This shows that the projects could be completed within the required timeframes using a high-level procurement route. These can be defined in more detail in the next stage of the project through a detailed procurement strategy for both new and refurbished leisure scheme.







As this is an outline indicative programme, it will need to be developed by the appointed consultant team to further break down each stage of the project and to provide a more detailed analysis of the design development, approvals and key RIBA gateway stage sign-off, along with a procurement planning contracting and consultation strategy. The involvement of a contractor at an early stage, will also enable input on the programme for the construction phase. Key dates for delivering the above are identified within the included programme.



