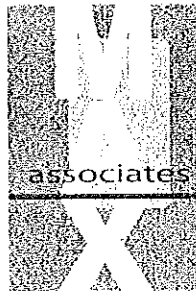




Godalming Leisure Centre – Cost Benefit Analysis

Prepared by

Max Associates



FINAL DRAFT

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INTRODUCTION AND METHODOLOGY

- 1.1. **MAX Associates** has been commissioned by Waverley Borough Council to carry out the Cost Benefit Analysis for the replacement Godalming Leisure Centre.
- 1.2. The key objectives of the Cost Benefit Analysis is:

“To carry out a cost benefit analysis (a detailed SWOT evaluation) of each of the proposed sites. Applying high level qualified assumptions with headline figures to give the Council a clear steer on the most appropriate site of the four shortlisted.”
- 1.3. The approach that we have taken in completing this analysis has been a phased approach as detailed below:
 - **Project Inception**; meeting with officers to understand the background to the project and relevant documents; confirm the stakeholders that consultation would be held with; discuss the evaluation criteria and weightings, project timescales agreed
 - **Consultation**; detailed consultation was planned with key stakeholders (shown as **Appendix 1**), so each of the partners views could be taken into consideration
 - **Completion of the SWOT analysis** for each of the site options
 - **Application of the SWOT** to the evaluation model so that each site options could be scored in respect of meeting the council’s requirements
 - **Conclusions and Recommendations** were discussed with key officers and finalised
 - **Report completed**
- 1.4. We would like to give our thanks to all those consulted in the production of this report and in particular to DC Leisure for their assistance with both the revenue and capital projections for each site option.

2. BACKGROUND

- 2.1. The Council has committed £9.1m of capital funding for the development of 3 leisure centres in the borough - Cranleigh, Farnham and Godalming. This commitment is to be funded through a combination of reserves and prudential borrowing.
- 2.2. Tenders were received by the Council and work at Cranleigh and Farnham has commenced. The Contract was awarded to architects ISG.
- 2.3. It became apparent that the £2.6m earmarked for Godalming Leisure Centre would only address the maintenance requirements and due to the short projected life of the centre this spend would not provide a long term sustainable solution or provide value for money.
- 2.4. The Council therefore earmarked these funds for providing a replacement centre, provided that it was affordable. The 3 architectural companies who bid for the refurbishment works, including ISG, were asked to reconsider the redevelopment of the site and therefore complete indicative designs and costs for a new centre.
- 2.5. The centre designs assumed the same site and similar footprint as the current leisure centre. The facilities provided in the centre were comparable with the existing centre, although the squash courts have been omitted and there is an inclusion of a teaching pool.
- 2.6.

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- 2.7. The indicative costs were in the region of £5.2m, which included for demolition of the existing centre.
- 2.8. If the Council decides to go ahead with the new centre, there is a shortfall of approximately £3m in relation to the capital element of the scheme. It is assumed in this report that this will be funded through prudential borrowing.

Council's Timescales

- 2.9. The Council is committed to providing a new facility for the residents of Godalming and would like to progress on the following timescales:

- December 2009 – Site and facility mix finalised
- January 2010 – Design and build of facility tendered out
- January 2011 – Commencement of building works

Godalming Leisure Centre Working Group

- 2.10. To achieve its commitment to deliver a new leisure centre, the Council has set up a working group that has considered the key questions of:

- What facilities are required?
- Where should the site be located?
- How will the facility be paid for?

- 2.11. Max Associates has been commissioned to assist with the analysis of the second issue. The Group has already eliminated a number of options, so that there are four remaining options to be considered.

Site Location Options

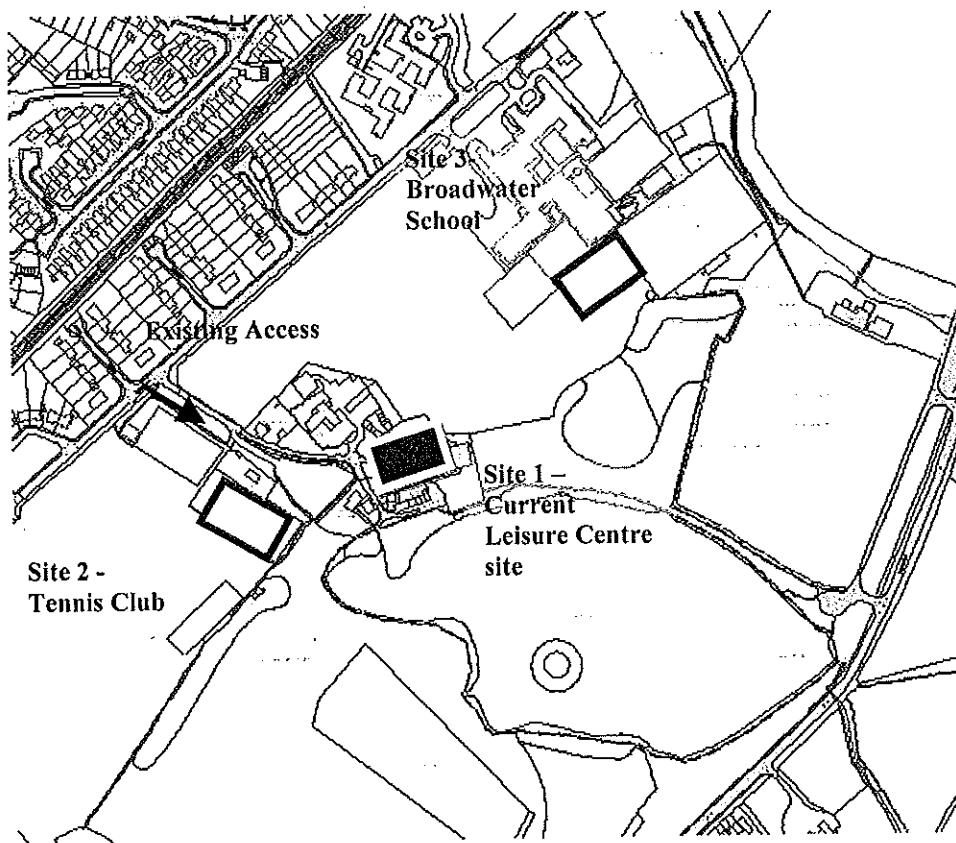
- 2.12. The four options to be considered within this analysis are:

- Site 1 - Broadwater Park - Current Leisure Centre Site
- Site 2 – Broadwater Park – Tennis Centre site
- Site 3 – Broadwater Park – School Site
- Site 4 – Town Centre – Crown Court Car Park

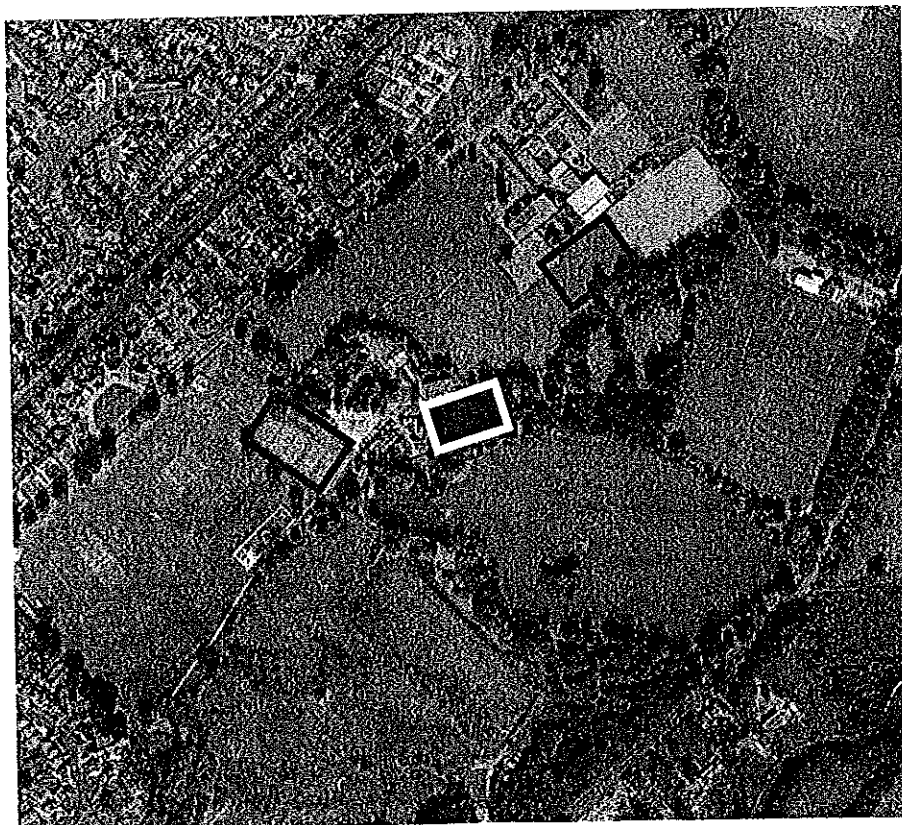
- 2.13. There are two elements to Site 4 to consider; whether the management of the centre should be delivered by the current operator DC Leisure Management Ltd (DCLM) or transferred to Broadwater School.

- 2.14. The site plans overleaf show the location of each of the sites.

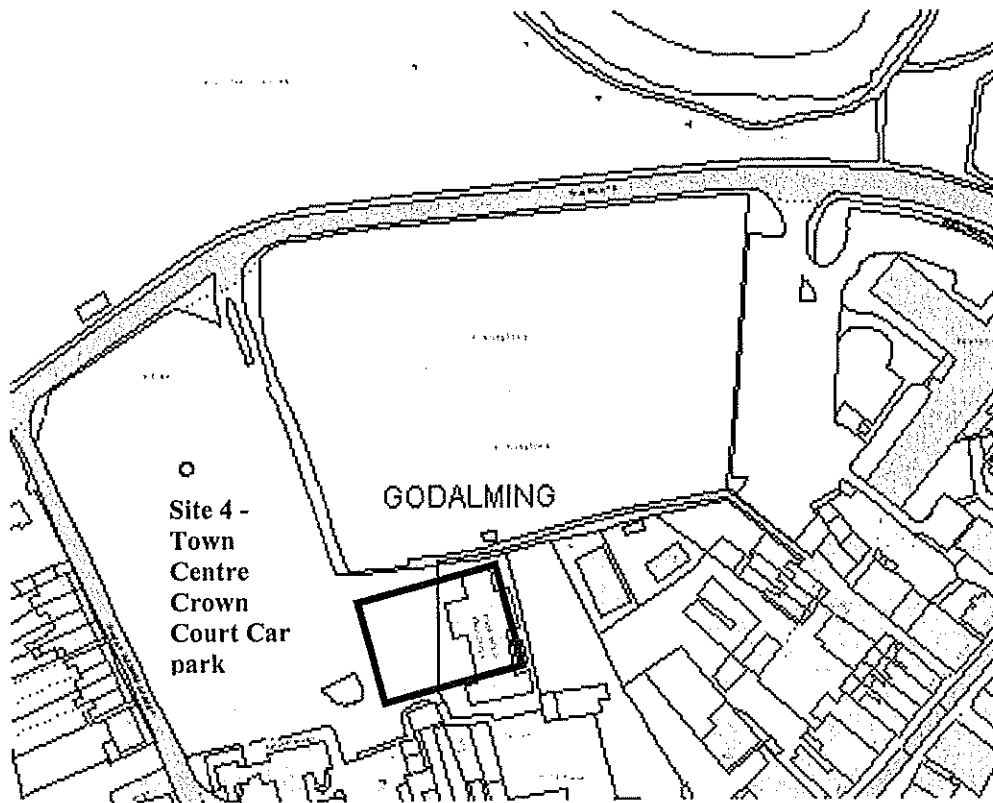
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2.15. Site 1, the existing leisure centre site is plotted as the solid red rectangle. Sites 2 and 3 are plotted as the red outline rectangle.



2.16. Site 4 – Town centre option is shown on the plan below



3. DOCUMENT REVIEW

3.1. To understand the context of this project a review of key documentation has taken place the key findings are detailed below.

Corporate Plan 2008 – 2011

3.2. The Council's key priorities within the Corporate Plan are:

1. Environment - Protecting and enhancing Waverley's unique mix of rural and urban communities
2. Improving lives - Improving the quality of life for all, particularly the more vulnerable within our society
3. Subsidised affordable housing - Working for more affordable housing to be built, and managing Council housing well
4. **Leisure - Improving and supporting opportunities for all to take part in sport, recreation and culture**
5. Value for money - Ensuring all our activities are customer focused and provide good value for money

It is further stated that the Council will:

Enhance the environment for leisure and recreation by:

- Implementing major improvements to the Council's leisure centres, in line with the timetable set out in the approved Leisure Strategy

Cultural Strategy 2009 – 2013 – Sport and Leisure

3.3. This high level plan details the following action points:

2.2 Develop and implement proposals for a new leisure centre for Godalming

2.3 Improve access for the community by providing, including by working with others, 'pay and play' access to core indoor sports Borough-wide i.e. 25 m swimming pool, Teaching Pool, Health & Fitness Suite, Dance studio, Sports hall Crèche, Squash - Provide a teaching pool in Godalming – included in the designs for the new leisure centre in Godalming.

The Leisure & Youth service contributes to the following priorities:

- Protecting and enhancing Waverley's unique mix of rural and urban communities
- Improving the quality of life for all
- Improve and support opportunities for all to take part in sport, recreation and culture

3.4. From these documents it is clear that the Council has made a clear and documented aim to replace the centre in Godalming, with the option of providing a teaching pool within the facility mix.

4 CURRENT ARRANGEMENTS

Leisure Management contract

- 4.1 The Council has a long term relationship with DC Leisure and in July 2008 signed a new contract with them for a 15 year period for the 5 leisure centres in the Borough.
- 4.2 The current management fee for the Godalming Leisure Centre is in the region of £200k for 2008/09. Within this management fee, DC Leisure benefit from 80% discretionary rate relief, which is worth approximately £29k per annum. However, to grant this discretionary relief, the Council pays £7.7k per annum, and DC Leisure charges £1.6k, providing a net benefit of approximately £20k per annum.
- 4.3 The relationship with DC Leisure and the Council is very positive and the Council is very satisfied with the level of service delivery and they are keen to maintain this for residents in the future.

Godalming Tennis Club

- 4.4 The site of the tennis club is adjacent to Broadwater Park. They have 5 all weather floodlit courts and a clubhouse. There are 3 grass courts adjacent to the club, owned by Waverley Borough Council. The grass courts have not been in use this season.
- 4.5 They currently have 140 members, of which 20 are junior members.
- 4.6 The club has signed a 30 year lease with the Council, which has 28 years left to run.
- 4.7 The club are prepared to consider relocation, if the current tennis centre site is the preferred site option for the new Godalming Leisure Centre. However, they would require all 5 courts to be replaced and a new club house provided.
- 4.8 They would also require the new tennis facilities to be built before the existing facilities were demolished, ensuring continuation of service provision for club members. The club was very concerned that if this was not achieved, many of the members would find alternative clubs and the club would then struggle to rebuild their current membership.

Broadwater School

- 4.9 The school is located on the Broadwater site and has specialist status in Maths and Computing. The school has 467 pupils between the ages of 11 – 16.
- 4.10 Broadwater School has a reputation for sporting excellence. Many teams, in a variety of sports, represent the school throughout the year and both school teams and individual pupils have won awards at district, county, national and international levels.
- 4.11 The school facilities include a Multigym, outdoor cricket facilities, 2 floodlit all weather pitches (1 sand based and 1 water based) and netball facilities.
- 4.12 Sporting activities which take place either during lunchtime or after school include: athletics, badminton, basketball, cricket, dance, drama, football, gymnastics, hockey, netball, rugby, tennis, trampoline and volleyball.

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- 4.13 The facilities are extensively used by the local community and are the home base for the Guildford Hockey Club, a Premier Division hockey team, whose Clubhouse is located on the school site. All pupils are eligible for free membership of the club. The floodlit all-weather pitch and Netball and Tennis facilities, pitches, Gymnasium and Sports Hall are all extensively used by the community.
- 4.14 The school have recently spent £170k on the upgrade of the fitness facilities and this area is actively marketed for local community use. There are currently 185 gym members paying between £10 and £15 per month.
- 4.15 The school has identified a need for a new 3G artificial pitch to accommodate football and rugby training. The 2 current pitches are well used by hockey clubs. The provision for a 3G artificial pitch has been factored into the costs for building a new facility onto the school site.
- 4.16 The governors have stated that they would not wish to enter into an agreement with DC Leisure due to difficulties in reaching an agreement previously relating to a new facility.
- 4.17 In addition, the governors would wish to maintain the existing price structure for the gym as this is seen as an important service to the local community, many of whom, they suggest, could not afford the higher prices of DC Leisure. They would also expect to continue to operate all other sports facilities, both indoor and outdoor.
- 4.18 One of the major concerns for the governors was the access to any build on the site and the further loss of land due to this and future car parking needs for all users.
- 4.19 They are not averse to considering a relocation of the tennis club to the school and would be prepared to negotiate the loss of land on the opposite side of Summers Road from the school and would be prepared to sell this land for a reasonable fee. This option was discounted previously by the Leisure Centre Working Group as the land forms part of the flood zone 2 and 3. In addition, the site crosses into Guildford Borough Council land.
- 4.20 The governors would consider the relocation of the pool on the school site but would want the location to be near the school boundary, probably near the existing pool so that access and car parking was not on or through the school site. Should such a proposal be made, the governors would be interested in financial compensation for the loss of land.
- 4.21 These factors have been taken into account in the overall assessment of the site.

5 OUR ASSUMPTIONS UNDERPINNING THE EVALUATION

- 5.1 The new contract for the new centre will be for a period of 15 years (or in line with the existing contract with DC Leisure).
- 5.2 The overall project budget for the centre will be in the region of £5.2m.
- 5.3 Replacement facilities and any betterment required by partners will be funded through the scheme.
- 5.4 A closure period of 18 months, which includes for demolition, site preparation, rebuild and redevelopment and contract mobilisation.
- 5.5 Planning restrictions have been taken into account through consultation with The Head of Planning and The Principal Planning Officer and are therefore, at this stage, an “in principle” view.
- 5.6 There is a need for revenue savings from the existing management fee to fund the additional prudential borrowing (circa £3m) to make the scheme viable, irrespective of the preferred site. The costs are assumed at £80,000 per annum per £million borrowed.

6 EVALUATION MODEL

- 6.1 The table below provides criterion that has been used to assess each site option. Importance to council members/officers has been used to determine the weighting for each of the criteria.
- 6.2 These criteria have been drafted, discussed and agreed with officers as representing their objectives of the cost benefit analysis.
- 6.3 Each criteria is scored out of 5 for each site option, with 5 fully meeting the Council’s objectives and 0 not meeting the Council’s objectives.
- 6.4 The weighting is used to provide the final score for each criteria and the total score is then provided for each site option.

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Table 1. Criteria for Godalming Site Options Appraisal

Criteria	Key Area	Importance to Council / Members	Overall Weighting – Total 100%
Continued operation of the facilities	Providing residents / users / clubs continuity of service provision. Ensure continuity of revenue for operator and thus reduce financial risk to Council	Whilst it is preferred that there is no loss of service provision, this is less of a key issue for the Council if the overall project can be delivered within required timescales and within the capital / revenue affordability envelop.	10%
Demolition / site preparation costs	Costs / Time to prepare site for new LC	Overall capital costs need to be within Council's affordability. Time issues should be within delivery timescales	10%
Closure Costs	Revenue costs / contractual costs with DCLM if the site choice means that there is a time period with no centre operating (Staffing, cancellation of service agreements etc)	These one off costs could be high – Council is keen to minimise.	5%
Other Facility Replacement Costs	Any costs associated with providing replacement facilities (e.g. new tennis club, 3G pitch for school)	Overall capital costs need to be within Council's affordability	10%

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	Criteria	Key Area	Importance to Council / Members	Overall Weighting – Total 100%
	Headline financial analysis – Revenue Cost	Improved Revenue position? Increase in participation and income NDR savings impact	Very important as the Council needs to use any reduction in management fee to pay for prudential borrowing for capital requirements.	15%
	Construction periods – commencement	How likely is the Construction commencement to be in line with the Council's requirements?	Very important to meet Council's objectives and commitment	12%
	Construction periods – duration of works	Due to the site, likelihood of the construction period being within the Council's timescales so that the opening of the centre meets the Council's deadlines.	Important to meet Council's objectives and commitment	10%
	Planning issues	What are the planning issues of the site - is this likely to complicate the process?	Due to timescale of required project delivery, it is important to ensure that site planning issues are minimised.	15%
	Service Delivery and Customer needs	Will the site location / management option affect service delivery?	Council is keen to ensure that the facility delivers comparable levels of participation and quality of service delivery	10%
	Costs / Receipts from Land disposal / purchase	Are there any residual benefits from the site that the current LC occupies?	Any benefits would be perceived as a bonus to the Council	3%

7 SWOT ANALYSIS

- 10.1 A detailed SWOT analysis has been undertaken and is detailed in **Appendix 2**. Each site option has been assessed individually. The SWOT analysis has been applied to the evaluation model so that each site option is scored in respect of meeting the council's requirements.

8 SITE EVALUATION

- 8.1 The following section provides a detailed assessment of each option measured against the agreed criteria. The scores for each criterion are highlighted below.

Continued operation of the facilities

Site 1 - Broadwater Park - current leisure centre site

- 8.2 It is estimated that an 18 month loss of service would be the outcome of a new centre constructed on the existing site. This allows for demolition, re-build, contractor mobilisation (which includes staff recruitment, snagging, branding etc).
- 8.3 A level of disruption to the operation of the tennis club may be a consequence of the demolition and initial build phases due to the proximity of the club.

Site 2 – Broadwater Park – Tennis Centre site

- 8.4 The current leisure centre service would continue to operate if this site was chosen. The current centre would be demolished once the new centre was operational. The tennis club would require a new tennis facility to be built before their land was transferred over to the Council for development to ensure continuation of their own service delivery.

Site 3 – Broadwater Park – School Site

- 8.5 The current service would continue to operate if this site was chosen. The current centre would be demolished once the new centre was operational.

Site 4 – Town Centre – Crown Court Car Park

- 8.6 The current service would continue to operate if this site was chosen. The current centre would be demolished once the new centre was operational.
- 8.7 The scores for each option are:

Site option	Score
Site 1 - Broadwater Park- current leisure centre site	0
Site 2 – Broadwater Park – Tennis Centre site	5
Site 3 – Broadwater Park – School Site	5
Site 4 – Town Centre – Crown Court Car Park	5

Demolition / Site Preparation costs/Capital costs

Site 1 - Broadwater Park - current leisure centre site

- 8.8 The overall estimated project budget for this option is in the region of £5.2m. This is undoubtedly the most cost effective option in terms of overall capital costs. There are no additional site costs apart from the direct rebuild cost of the new facility.
- 8.9 There are highways improvements that may be required as a consequence of the development of a new facility on the existing site. These are unknown at this time and the costs associated have not been included in this report.

Site 2 – Broadwater Park – Tennis Centre site

- 8.10 The overall estimated capital cost of this option is £6.1m. This is the second most cost effective option. New replacement tennis facilities will be required and further costs will be incurred associated with ground preparation. It is also anticipated that new incoming services, supplies or upgrades will be required to some degree.
- 8.11 As a consequence of this option, ground remediation and landscaping of the existing site (site 1 – current leisure centre) will be required in order to restore it back to the previous natural woodland appearance.
- 8.12 There are highways improvements that may be required as a consequence of the development of a new facility on this site. These are unknown at this time and the costs associated have not been included in this report.

Site 3 – Broadwater Park – School Site

- 8.13 The overall estimated capital cost of this option is £6.3m. This is the second most expensive option. New replacement facilities will be required and further costs will be incurred associated with ground preparation. It is also anticipated that new incoming services, supplies or upgrades will be required to some degree.
- 8.14 There are further risks of service diversions with this option and the potential of disruption to the school. It is further understood that additional costs may be incurred due to a potential longer build period in order to take into account the need for continued operation of the school. Safety to school users will be paramount and therefore may, at times, create a delay in construction.
- 8.15 As a consequence of this option, ground remediation and landscaping of the existing site (site 1 – current leisure centre) will be required in order to restore it back to the previous natural woodland appearance.
- 8.16 There are highways improvements that may be required as a consequence of the development of a new facility on this site. These are unknown at this time and the costs associated have not been included in this report.

Site 4 – Town Centre – Crown Court Car Park

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- 8.17 The overall estimated capital cost of this option is £6.6m. This is the most expensive option. New replacement facilities will be required and further costs will be incurred associated with ground preparation. It is also anticipated that new incoming services, supplies or upgrades will be required to some degree. There are further risks of service diversions with this option.
- 8.18 There are a number listed buildings in the town centre and therefore the facade of the new build would need to be sympathetic to it's surroundings. This has been factored into the capital cost of construction.
- 8.19 The Wilfred Noyce Community Centre would also need to be replaced, possibly as part of the leisure centre or elsewhere. This has been factored into the capital cost of the construction.
- 8.20 There are also further potential "risks in the ground" and this has been factored into the capital cost of construction.
- 8.21 As a consequence of this option, ground remediation and landscaping of the existing site (site 1 – current leisure centre) will be required in order to restore it back to the previous natural woodland appearance.
- 8.22 There are highways improvements that may be required as a consequence of the development of a new facility on this site. These are unknown at this time and the costs associated have not been included in this report.
- 8.23 We believe that the current estimate for the new Community Hall is high, however, it is understood that the quality of materials required for the leisure centre on this site would increase the overall cost of the scheme. Therefore, our view is that the total cost of the scheme is an appropriate estimate.
- 8.24 The scores for each option are:

Site option	Score
Site 1 - Broadwater Park- current leisure centre site	5
Site 2 – Broadwater Park – Tennis Centre site	3
Site 3 – Broadwater Park – School Site	3
Site 4 – Town Centre – Crown Court Car Park	2

Closure Costs

Site 1 - Broadwater Park - current leisure centre site

- 8.25 In relation to the existing site and on the basis of an 18 month closure, the costs would be as follows:

	£,000's
Redundancy costs	60
Loss of modelled profits	50
Total	110

- 8.26 These costs are indicative at this stage. In respect to staffing costs, DC Leisure would look to re-deploy staff were possible, if this were not possible, then redundancies may be necessary. This would be dependent upon further confirmation of the terms and conditions of individual staff members.

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Godalming Leisure Centre – Cost Benefit Analysis

8.27 As both parties have a responsibility to mitigate under the terms of the contract, it is our understanding that these costs may be lower than first estimated. This is on the basis that DC Leisure is awarded the contract for the new centre. The detailed costs are shown in **Appendix 4**.

Site 2 – Broadwater Park – Tennis Centre site

8.28 There is no closure cost associated with this option. The existing service will continue until the new facility is operational. Staff will then transfer to the new facility. There will be no loss of modelled profits for DC Leisure and therefore no direct cost to the Council.

Site 3 – Broadwater Park – School Site

8.29 There is no closure cost associated with this option. The existing service will continue until the new facility is operational. Staff will then transfer to the new facility. There will be no loss of modelled profits for DC Leisure and therefore no direct cost to the Council.

Site 4 – Town Centre – Crown Court Car Park

8.30 There is no closure cost associated with this option. The existing service will continue until the new facility is operational. Staff will then transfer to the new facility. There will be no loss of modelled profits for DC Leisure and therefore no direct cost to the Council.

8.31 However there may be compensation required to be paid to the Wilfred Noyce Community Centre in relation to this option, as the centre will need to close before the new facility is built. Wilfred Noyce Community Centre staff were not consulted as part of this study and therefore this cost is unknown at this time.

8.32 Therefore the scores for each option are:

Site option	Score
Site 1 - Broadwater Park- current leisure centre site	4
Site 2 – Broadwater Park – Tennis Centre site	5
Site 3 – Broadwater Park – School Site	5
Site 4 – Town Centre – Crown Court Car Park	4

Other Facility Replacement Costs

Site 1 - Broadwater Park - current leisure centre site

8.33 There are no other facility replacement costs associated with this option.

Site 2 – Broadwater Park – Tennis Centre site

8.34 A replacement tennis centre would be required. The estimated cost for the replacement is in the region of £330,000. The detailed costs are shown in **Appendix 3**.

8.35 They would also require the new tennis facilities to be built before the existing facilities were demolished, ensuring continuation of service provision for club members.

8.36 General site investigations and borehole testing will be required which has not been factored into this evaluation.

Site 3 – Broadwater Park – School Site

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- 8.37 The school governors have made it clear that they would be seeking financial compensation for any loss of school land due to a new facility.
- 8.38 The payment required is unknown at this time and has not been factored into the evaluation.
- 8.39 During previous discussions, it has been suggested that a new 3G pitch would be required; this cost has been factored into the evaluation.
- 8.40 It is also anticipated that a new access road and additional car parking will be required to service the new centre, whilst continuing to provide safe access to school users.
- 8.41 The overall additional cost of additional facilities is estimated at £450,000. The detailed costs are shown in **Appendix 3**.
- 8.42 General site investigations and borehole testing will be required which has not been factored into this evaluation.

Site 4 – Town Centre – Crown Court Car Park

- 8.43 A new community facility would be required to replace the Wilfred Noyce centre. The cost is estimated at £500,000. The detailed costs are shown in **Appendix 3**.
- 8.44 Additional design costs, a potential longer build programme, demolition and clearance costs for the existing community hall have been factored into this evaluation. This is estimated at £500,000.
- 8.45 General site investigations and borehole testing will be required which has not been factored into this evaluation.
- 8.46 Therefore the scores for each option are:

Site option	Score
Site 1 - Broadwater Park- current leisure centre site	5
Site 2 – Broadwater Park – Tennis Centre site	2
Site 3 – Broadwater Park – School Site	2
Site 4 – Town Centre – Crown Court Car Park	2

Headline financial analysis – Revenue Cost

- 8.47 Due to the increase in capital costs that are required to fund a replacement centre at Godalming as opposed to the £2.6m of refurbishment works, it is key that the new leisure centre operations result in a significantly lower management fee. These savings can then be used to fund the additional prudential borrowing.
- 8.48 There are likely to be direct savings in the general repairs and maintenance fund as the Council is responsible for any items of maintenance over the value of £2.5k, however this budget is not fully funded currently.
- 8.49 The cost to the Council of prudential borrowing is in the region of £80k for each £1m borrowed per annum.
- 8.50 The Council currently pays DCLM a management fee of £200k per annum for Godalming LC.

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Godalming Leisure Centre – Cost Benefit Analysis

- 8.51 Both the current leisure centre site and tennis centre site with the same facility mix would generate a similar level of income. Income levels at the school site would be lower, specifically in relation to swimming, fitness and food and beverage income, resulting in a higher management fee to operate the facility. Income levels at the Town Centre site would be higher, providing a marginally better financial revenue position to the Council.
- 8.52 If the site was linked to the school site and DCLM were in a position to also manage the sports hall and Astroturf pitch in the evenings and weekends, income would definitely increase, particularly from the Astroturf pitch. If the centre was just attached to the school and DCLM didn't manage these facilities, then income was likely to be comparable to site 1 and 2.
- 8.53 Governors have made it clear that they would expect to continue operating the school sports facilities, both indoor and outdoor. In addition, they have no aspiration to operate a new leisure facility.
- 8.54 Visitors numbers are anticipated to be higher at the Town Centre site, with the addition of local retail potentially benefiting from increased footfall generated from a new town centre facility.
- 8.55 However, with the proximity of Fitness First, the risk to revenue has been factored into the projections and marginally reduced to take account of this local competition for health and fitness.
- 8.56 DC Leisure has provided revenue projections for each of the 4 site options, shown in **Appendix 4**.
- 8.57 Our overall analysis of these figures lead us to believe that they are reasonable and can be used to assess the most appropriate site option.
- 8.58 The summary management fees for each site option is as follows:

Site option	Management fee	Revenue saving
Site 1 - Broadwater Park- current leisure centre site	Nil cost	£200k
Site 2 – Broadwater Park – Tennis Centre site	Nil cost	£200k
Site 3 – Broadwater Park – School Site	£393,000	£(193k)
Site 4 – Town Centre – Crown Court Car Park	£(51,000)	£251k

- 8.59 These figures are based upon the assumption that DC Leisure will operate the new facility.
- 8.60 The scores for each option are:

Site option	Score
Site 1 - Broadwater Park- current leisure centre site	4
Site 2 – Broadwater Park – Tennis Centre site	4
Site 3 – Broadwater Park – School Site	0
Site 4 – Town Centre – Crown Court Car Park	5

Construction periods – commencement

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Site 1 - Broadwater Park - current leisure centre site

- 8.61 There would be a need for site demolition and clearance before construction could take place. However, there are no indirect issues that would suggest that a commencement date of January 2011 could not be achieved.

Site 2 – Broadwater Park – Tennis Centre site

- 8.62 There would be a need to build the new Tennis Centre before construction could commence on this site. It is anticipated that during the tender procurement phase for the leisure centre construction (January 2010 – January 2011), the tennis centre would be tendered and built. There is however a risk that this would not be achieved and this has been factored into the evaluation.
- 8.63 Our assessment has concluded that the school would be the most appropriate site for the new tennis centre. This would need further negotiations with Surrey County Council and the school governors in relation to the development agreement that would be required. Any payment to the school/County Council for loss of school land has not been factored into this evaluation.
- 8.64 The area currently forms part of the King George V Playing Fields. The Fields in Trust, custodians of such playing fields across the county, will need to agree to change of use from outdoor to indoor recreational use. The earliest date for such approval is March 2010. A letter providing an initial view and process to be undertaken is shown in **Appendix 6**.

Site 3 – Broadwater Park – School Site

- 8.65 This is potentially the most complex of the 4 options. Any development would require the agreement of Surrey County Council and the school governing body. Land ownership and other issues outlined above relating to additional facilities required, new road access and site preparation would add additional risk to a delay in the commencement date. These issues have been factored into the evaluation.

Site 4 – Town Centre – Crown Court Car Park

- 8.66 Potentially the third most complex of the 4 options. Any development would have to be sympathetic to the Town Centre and therefore may take longer to approve in planning terms. In addition, the number of stakeholders affected by a development at this site would be greater than any of the other options. This could delay the commencement of the construction, although it is envisaged that it is likely that commencement would take place on or before January 2011. It is however, not without risk.
- 8.67 Therefore the scores for each option are:

Site option	Score
Site 1 - Broadwater Park- current leisure centre site	5
Site 2 – Broadwater Park – Tennis Centre site	4
Site 3 – Broadwater Park – School Site	3
Site 4 – Town Centre – Crown Court Car Park	4

Construction periods – duration of works

Site 1 - Broadwater Park - current leisure centre site

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- 8.68 It is envisaged that the duration of the works at this site would take 15 months. In addition, a mobilisation period of 3 months has been factored into the evaluation. There are no other indirect reasons why any delay should occur. Ground investigations are unlikely to be required as the site is currently occupied by the existing facility.

Site 2 – Broadwater Park – Tennis Centre site

- 8.69 The duration of the works is anticipated at 18 months. In addition, a mobilisation period of 3 months has been factored into the evaluation. This is on the basis that the tennis facility, to be built first, does not cause any indirect delay on the construction. Site investigation/borehole testing is required, the results of which are unknown and have not been built into the evaluation.

Site 3 – Broadwater Park – School Site

- 8.70 The duration of the works is anticipated at 18 months. In addition, a mobilisation period of 3 months has been factored into the evaluation. This is on the basis that the site will be used during the duration of the works. School needs will have to take priority which may affect the construction timeline. Further access routes will need to be provided. Site investigation/borehole testing is required, the results of which are unknown and have not been built into the evaluation.

Site 4 – Town Centre – Crown Court Car Park

- 8.71 The duration of the works is anticipated at 18 months. In addition, a mobilisation period of 3 months has been factored into the evaluation. This is on the basis that the existing town centre, surrounding the site, will continue to operate during the construction period.
- 8.72 In addition, the community hall will need to be replaced as part of the overall development.
- 8.73 Site investigation/borehole testing is required, the results of which are unknown and have not been built into the evaluation.
- 8.74 Therefore the scores for each option are:

Site option	Score
Site 1 - Broadwater Park- current leisure centre site	5
Site 2 – Broadwater Park – Tennis Centre site	4
Site 3 – Broadwater Park – School Site	3
Site 4 – Town Centre – Crown Court Car Park	3

Planning issues

- 8.75 In respect to the three options at Broadwater Park; the key issue is that of increased usage affecting the current access routes into the centre. The current access to the existing site is adequate, however the access into Summers Rd from New Ponds Lane (B3000) is poor and any new build that would increase usage would create further pressure that would require mitigation.
- 8.76 There are a significant number of trees in Broadwater Park and any new development would need to minimise the impact upon the tree stock. A survey is now required to assess whether any of the trees would be affected by either a development at Broadwater School or on the tennis club site.

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- 8.77 Broadwater Park in is a green belt location and it would, in general terms, be preferential to place any new building on an urban area as opposed to Green Belt.
- 8.78 However, in relation to the town centre site (option 4), there are a number of planning issues; these include the loss of existing car spaces that could affect town centre usage in addition to the users of the new leisure centre requiring additional parking.
- 8.79 The Burys Field adjacent to the Town Centre site is protected by covenant, making the development more problematic. In addition the location is on the fringe of the conservation area.
- 8.80 Therefore the scores for each option are:

Site option	Score
Site 1 - Broadwater Park- current leisure centre site	5
Site 2 – Broadwater Park – Tennis Centre site	4
Site 3 – Broadwater Park – School Site	3
Site 4 – Town Centre – Crown Court Car Park	2

Service Delivery

Site 1 - Broadwater Park - current leisure centre site

- 8.81 The current facility can only provide what would be defined as an “adequate” level of service due to the overall age and quality of the building. A new facility at this site will provide an enhanced visitor experience and therefore increased quality of service.

Site 2 – Broadwater Park – Tennis Centre site

- 8.82 A new facility at this site will provide an enhanced visitor experience and therefore increased quality of service.

Site 3 – Broadwater Park – School Site

- 8.83 A new facility at this site will provide an enhanced visitor experience and therefore increased quality of service. A good relationship with the school, however, would be an essential ingredient in ensuring a quality service is delivered. This is seen as an inherent risk, due to a variety of factors as outlined above, and has been factored into the evaluation.

Site 4 – Town Centre – Crown Court Car Park

- 8.84 A new facility at this site will provide an enhanced visitor experience and therefore increased quality of service. Participation is anticipated to be higher at this site than at the other 3 site options.
- 8.85 However, parking will be a key issue to be addressed as part of any development at this site and may affect the visitor experience.
- 8.86 The current car park is very busy and adding the leisure centre to the site is likely to increase demand for parking significantly. In addition, the current car park is pay and display which would directly increase the price customers would have to pay to use the leisure centre and likely to discourage some people from either using it at all or reducing their number of visits

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per week. If the car park was provided free for facility users, this will affect the current income collected by the Council.

8.87 Therefore the scores for each option are:

Site option	Score
Site 1 - Broadwater Park- current leisure centre site	5
Site 2 – Broadwater Park – Tennis Centre site	5
Site 3 – Broadwater Park – School Site	4
Site 4 – Town Centre – Crown Court Car Park	5

Costs / Receipts from Land disposal / purchase

Site 1 - Broadwater Park - current leisure centre site

8.88 There are no potential land disposal opportunities if this site is chosen for the new facility.

Site 2 – Broadwater Park – Tennis Centre site

8.89 The current site would become available for future development of some kind if this option was chosen. A number of potential uses for the site have been identified:

- Return the land to green belt/open space/outdoor sports pitches.
- Provide affordable space for start up and existing local small business, providing local employment opportunities.
- Provide the land for residential development, contributing to the Council’s objectives in relation to affordable housing.

Site 3 – Broadwater Park – School Site

8.90 The current site would become available for future development of some kind if this option was chosen. A number of potential uses for the site have been identified:

- Return the land to green belt/open space/outdoor sports pitches.
- Provide affordable space for start up and existing local small business, providing local employment opportunities.
- Provide the land for residential development, contributing to the Council’s objectives in relation to affordable housing.

Site 4 – Town Centre – Crown Court Car Park

8.91 The current site would become available for future development of some kind if this option was chosen. A number of potential uses for the site have been identified:

- Return the land to green belt/open space/outdoor sports pitches.
- Provide affordable space for start up and existing local small business, providing local employment opportunities.
- Provide the land for residential development, contributing to the Council’s objectives in relation to affordable housing.

8.92 The scores for each option are:

Site option	Score
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Site 1 - Broadwater Park- current leisure centre site	0
Site 2 – Broadwater Park – Tennis Centre site	3
Site 3 – Broadwater Park – School Site	3
Site 4 – Town Centre – Crown Court Car Park	3

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Site options – Overall Scores

Criteria	weighting	Current site	Current site Weighted Score	Tennis Centre Site	Tennis Centre Site Weighted Score	School Site	School Site Weighted Score	Town Centre Site	Town Centre Site Weighted Score
Continued operation of the facilities	10%	0	0%	5	10%	5	10%	5	10%
Demolition / site preparation costs	10%	5	10%	3	6%	3	6%	2	4%
Closure Costs	5%	4	4%	5	5%	5	5%	4	4%
Other Facility Replacement Costs	10%	5	10%	2	4%	2	4%	2	4%
Headline financial analysis – Revenue Cost	15%	4	12%	4	12%	0	0%	5	15%
Construction periods – commencement	12%	5	12%	4	10%	3	7%	4	10%
Construction periods – duration of works	10%	5	10%	4	8%	3	6%	3	6%
Planning issues	15%	5	15%	4	12%	3	9%	2	6%
Service Delivery	10%	5	10%	5	10%	4	8%	5	10%
Costs / Receipts from Land disposal / purchase	3%	0	0%	3	2%	3	2%	3	2%
TOTAL SCORES	100%	38	83%		78%		57%		70%

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9 RECOMMENDATIONS

- 9.1 Taking into account the current information provided by the Council and the agreed evaluation criteria, the preferred option for the new leisure centre is site option 1.
- 9.2 There are a number of factors that will affect the overall scoring that need further investigation:
- 9.2.1 The potential to use the grass pitches adjacent to the Tennis Club (site option 2). The estimate land available is 1980 square meters. The estimated new build leisure centre is 2400 sq meters. Further discussion is required with ISG to determine whether the new leisure centre or a relocation of the tennis centre is a viable option utilising the site as a whole.
- 9.2.2 Further discussion with DC Leisure in relation to the duration of the works. Our view is that it may be possible to reduce the build period on the existing site.
- 9.2.3 Option 1 provides no opportunity for land disposal/capital receipt/alternative use. Further discussion with officers is required to ascertain the exact nature of change of use that is potentially available for the existing site. The existing leisure centre site is the only option that provides the revenue saving required to fund the prudential borrowing for the new centre, currently estimated at £3m. However, if alternative uses for the existing site are available i.e. affordable housing or small business enterprise, the assessment of each option would require re-evaluation.

10 FURTHER INVESTIGATIONS

- 10.1 Following further investigation in relation to the 9.2.1 above, it has been found that the current proposed design of the new leisure centre can be configured to fit onto the grass tennis courts adjacent to the Tennis Club and/ or the tennis club could be relocated to the same. In summary, the whole site could accommodate both the new leisure centre and a replacement tennis club. However:
- If the tennis club was relocated to the grass pitches, there is still a need to replace part of the tennis club – 2 courts, shown on the map attached as **Appendix 5**. This is likely to be in the region of £60,000.
 - In both scenarios, the MUGA that is currently adjacent to the site will need replacing at a cost of approximately £40,000.
 - In both scenarios, the area currently forms part of the King George V Playing Fields, designated as such on October 27th 1937. The Fields in Trust, custodians of a number of similar playing fields across the county, will need to agree to change of use from outdoor to indoor recreational use. The earliest date for such approval is March 2010. A letter providing an initial view and process to be undertaken is shown in **Appendix 6**.
 - In both scenarios, a Tree survey will be required to assess the impact of a development on this site. The cost of any remedial works affecting the tree stock cannot be identified at this time.
 - In both scenarios, the existing car park would serve the new facilities. Due to the limited space on the site, it is likely to be problematic to locate disabled parking near to the new

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facilities. A further specialist assessment is required to ensure that all DDA requirements can be met.

- 10.2 Following further investigation in relation to 9.2.2 above, it is our view that it is feasible to reduce the duration of the works on the existing site to 12 months. This view is based upon discussions with DC Leisure who has experience of constructing a 7000 sq metre leisure centre in a 14 month period. Godalming Leisure Centre will be a maximum of 2,500 sq metres.
- 10.3 On the basis of these further investigations, it is our view that the preferred option for the new Godalming Leisure Centre remains Site Option 1.

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Appendix 1

List of Consultees

Name	Designation	Organisation
Roger Steele	Portfolio Holder for Leisure & Youth Services	Waverley BC
Mary Orton	Chief Executive	Waverley BC
Kelvin Mills	Head of Leisure and Youth Services	Waverley BC
Matthew Evans	Head of Planning	Waverley BC
Paul Falconer	Principal Planning Officer	Waverley BC
Graeme Clark	Head of Finance	Waverley BC
Alisa Woodruff	Estates and Valuation Manager	Waverley BC
Laura Bond	Estates and Valuation Officer	Waverley BC
Rob Anderton	Parks & Landscape Manager	Waverley BC
Chris Lee	Head Teacher	Broadwater School
Nick Irvine	Sports Centre Manager	Broadwater School
Tim Henniker Parker	Chairman	Godalming Tennis Club
James Ambler	Head Coach	Godalming Tennis Club
Tim Hewitt	Director of Business Development	DC Leisure Management
Peter Kirkham	Development Director	DC Leisure Management
Steve Warriner	Contract Manager	DC Leisure Management
Don Earley	Deputy Director	Fields in Trust

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APPENDIX 2

SWOT ANALYSIS

	Site	Strengths	Weaknesses	Opportunities	Threats
1	Existing Site	<ul style="list-style-type: none"> Existing use Limited planning issues Low risk of not meeting Council deadlines No additional costs/other replacement facilities required Potential to reduce build time as no other service provider affected Proposed reduction in management fee will service prudential borrowing requirements 	<ul style="list-style-type: none"> Green Belt Access route may need to be improved Grade II listed building nearby – Former dairy opposite 1 & 2 Stable Buildings Listed wall around Community Centre – former Kitchen Garden Heritage feature over stream serving Broadwater Pond Centre closure for 18 months 	<ul style="list-style-type: none"> Creation of a sporting hub Further links with both the school and tennis club Develop further links with cricket and rugby clubs 	<ul style="list-style-type: none"> Closure of current facility for 18 months may result in clubs moving to other facilities Potential redundancies School attracts users who will not return to new facility Potential one off financial contribution to compensate DC Leisure for loss of modelled profits.
2	Godalming Tennis Club	<ul style="list-style-type: none"> Existing use Potential Land swap with school in exchange for benefits for the school— eg. access to leisure centre / additional all weather pitch 	<ul style="list-style-type: none"> Green Belt Limited lease area around the site. Variety of ownership and lease agreements around building Access route Requirement to provide new facilities Grade II listed building nearby – Former dairy opposite 1 & 2 Stable Buildings Listed wall around Community Centre – former Kitchen Garden Heritage feature over stream serving Broadwater Pond 	<ul style="list-style-type: none"> Creation of a sporting hub Further links with both the school and tennis club Develop further links with cricket and rugby clubs 	<ul style="list-style-type: none"> Proposed reduction in management fee will may not service full prudential borrowing requirements
3	Broadwater School	<ul style="list-style-type: none"> Potential Land swap with school in exchange for benefits for the school— eg. access to leisure 	<ul style="list-style-type: none"> Green Belt Limited lease area around site. Variety of ownership and lease 	<ul style="list-style-type: none"> Creation of a sporting hub Further links with both 	<ul style="list-style-type: none"> Resistance from Governors to work with DC Leisure Potential financial

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	<p>centre / additional all weather pitch</p> <ul style="list-style-type: none"> Meets future youth participation/obesity agenda 	<p>agreements around building</p> <ul style="list-style-type: none"> Access route Access for school to alternative playing fields Requirement to provide new facilities Grade II listed building nearby – Former dairy opposite 1 & 2 Stable Buildings Listed wall around Community Centre – former Kitchen Garden Heritage feature over stream serving Broadwater Pond Increase in management fee No revenue saving to fund prudential borrowing 	<p>the school and tennis club</p> <ul style="list-style-type: none"> Develop further links with cricket and rugby clubs 	<p>compensation required for land to be developed</p> <ul style="list-style-type: none"> Requirement for Surrey County Council to provide their agreement Potential for agreement between all parties to take longer than anticipate
4	<p>The Bury Field Town Centre</p> <ul style="list-style-type: none"> Developed Area Better public transport links Could incorporate Wilfred Noyce and Scout Hut 	<ul style="list-style-type: none"> Within ASVI Setting of Conservation Area Close to flood zone Greater consultation required with stakeholders TC3 – Town Centre C5 – Area of Strategic Visual Importance Adjacent to Flood Zone 2 and 3 	<ul style="list-style-type: none"> Further footfall for both leisure centre and local retailers 	<ul style="list-style-type: none"> Proposed reduction in management fee may not service prudential borrowing requirements due to increased capital cost of the facility

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APPENDIX 3

GODALMING SITE OPTIONS

SCHEME OPTION COMPARISON (construction costs – excludes fees, closure cost, equipment and contingencies)

Work Elements	Option 1 Site at Leisure Centre	Option 2 Existing Tennis Courts	Option 3 Broadwater School	Option 4 Town Centre - Crown Court Car Park
ISG Tender Budget Scheme				
Main Contractor's Preliminaries	357476	357476	357476	357476
Demolition of existing Leisure Centre	97450	97450	97450	97450
New Build Costs	3566825	3566825	3566825	3566825
Day & Johnson Costs for;				
Substation	0	75000	75000	75000
Gas Supply	0	25000	25000	25000
Water Supply	0	15000	15000	15000
Foul Drainage	0	30000	30000	30000
Surface Water Drainage	0	30000	30000	30000
Existing Road Crossover	0	75000	75000	75000
Other Potential Site Costs				
Ground Remediation of Existing Site	0	200000	200000	200000
Topsoil and Landscaping (Woodland)	0	50000	50000	50000
New Tennis Courts	0	180000	0	0

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New Tennis Pavilion	0	150000	0	0	0
3G Artificial Pitch	0	0	250000	0	0
Access Road / Infrastructure Car Park	0	0	100000	100000	0
Site Investigations / Boreholes Potential additional risks in ground	0	25000	25000	0	25000 50000
Additional Prelims (Post new build works - additional time for demolition and clearance of existing Leisure Centre)	0	50000	50000	0	50000
Additional Prelims (Longer Programme / Increased Scope)	0	0	0	0	75000
Additional Design Costs	0	0	0	0	50000
Addition of Community Hall & Kitchen	0	0	0	0	500000
Additional Demolition Costs & Clearance (Tennis Pavilion and existing Community Hall)	0	25000	0	0	100000
CONSTRUCTION COSTS (£)	4,021,751	4,951,751	5,046,751	5,371,751	

Notes

Ground remediation and landscaping of the existing site will be required in order to restore it back to the previously natural woodland appearance if option 2,3 or 4 is preferred.

Options 2, 3 and 4 will incur costs associated with ground preparation and require new incoming service supplies or upgrades to a degree, with Option 4 also having the potential risk of service diversions needing to be considered because of the town site location.

The above figures are provisional.

**APPENDIX 4
REVENUE
PROJECTIONS**

Options	Assumptions	Base Budget Payment from WBC	Adjustments	Total Payment from WBC
1 Existing site	<p>Loss of business due to planned closure needs to be addressed in old facility</p> <p>Redundancy Implications which will require confirming once time scales are known - (one off cost)</p> <p>15 month build programme and loss of Customer base</p> <p>Compensation for loss of income leading to facility closure (using 3 yr average) – (one off cost)</p> <p>Revised Management fee for new facility</p>	<p>£000k</p> <p>TBC</p> <p>60k</p> <p>50k</p> <p>£0</p>	<p>£000k</p>	<p>£000k</p> <p>£0k</p> <p>£0k</p>
2 Tennis Court Site	<p>Base</p> <p>Continuity of business and programmes</p> <p>No redundancies</p> <p>15 month build programme which is dependent on relocation of tennis facilities</p> <p>Revised Management fee for new facility</p>	<p>£0</p> <p>0</p> <p>£0</p>		<p>£0k</p> <p>£0k</p>

**APPENDIX 4
REVENUE
PROJECTIONS**

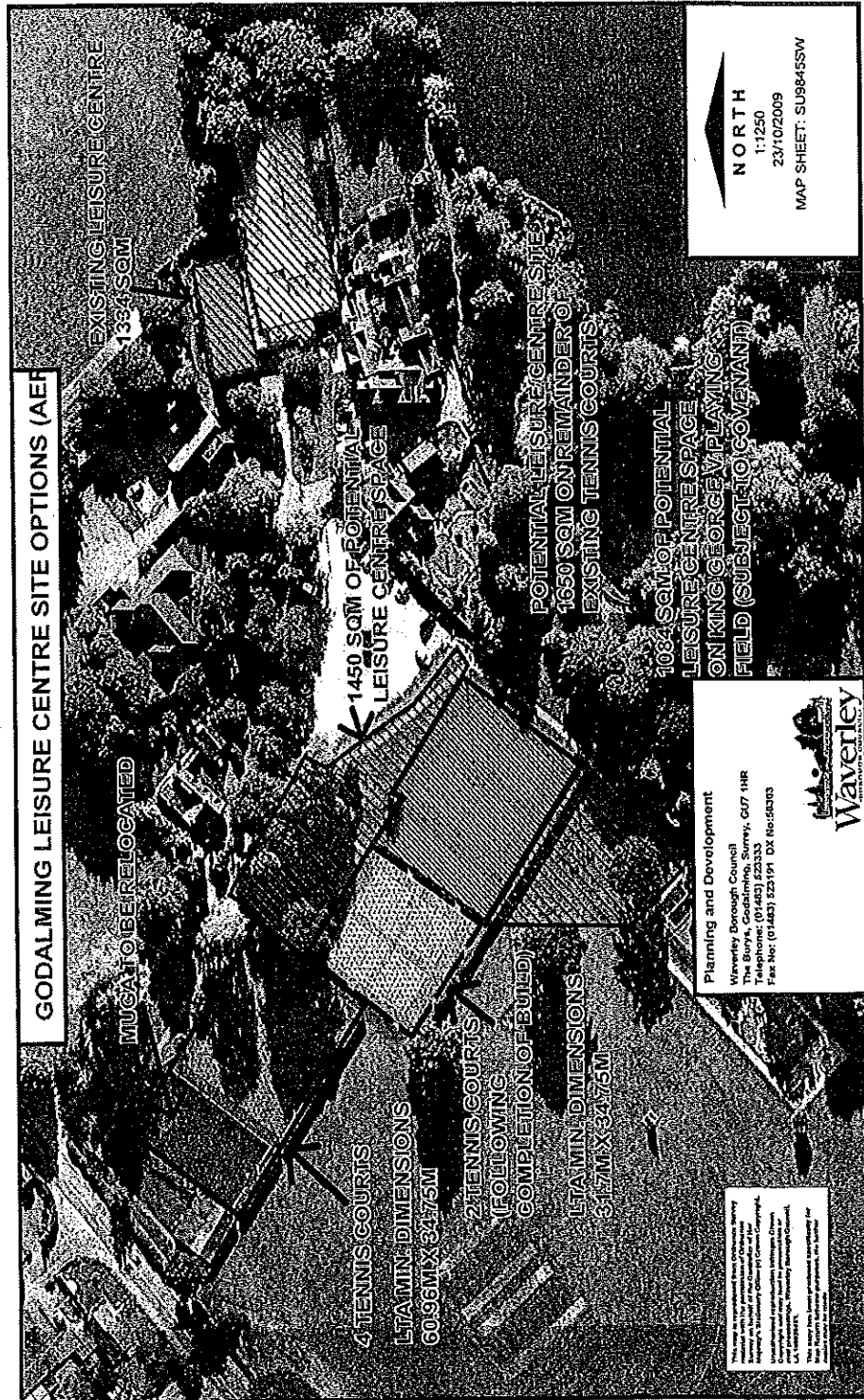
Options	Assumptions	Base Budget	Adjustments	Total
3 School Site	Base Due to dual use arrangement this will unfortunately have an impact on usage to fitness and swimming pool. Reduced swimming income by 25% Reduced fitness memberships 50% Reduction in food and beverage sales by 25% Reduction in shop sales by 25% Possible additional income from school facilities High Risk - Increased margin due to risks above. Revised management fee for new facility	£0	90 256 22 5 -30 50 393	£0k 393
4 Town Centre Site	Base Increased fitness income from 1500members to 1800members High risk - increase margin Revised management fee for new facility	£0 51	-102 51	£0 -51

Notes

- 1 Further detailed work is required to confirm the demand forecasts used in the indicative costs summaries to prove out the fitm.
- 2 Further work will be required to confirm that a six lane pool is required and the forecasted income can be achieved.
- 3 The indicative figures are base on ISGs 6 lane proposal that includes a 60 station fitness suite, spa area.
- 4 It is essential that sufficient car parking is available to all four schemes and a minimum of 100 is provided.

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APPENDIX 5



APPENDIX 6

Response from Fields In Trust

We are aware of the deed of dedication held by Fields in Trust and the fact that the site is dedicated only for outdoor sport, recreation and play. We understand that a dialogue with and guidance on relevant matters is sought with Fields in Trust (FIT).

We will be pleased to co-operate on the basis that an undertaking is received in writing from Waverley Borough Council that all of FIT's reasonable costs and fees in this matter are paid, regardless of the outcome of negotiations.

In the first instance I would propose that we undertake the following work:

- Undertake research for and provide a report on the history of the site, its implications for today, the rationale for protection and the potential for change of use, disposal or land exchanges and any conditions applying;
- Preparing for, attending and following up a site meeting in Godalming to discuss the specific proposal for possible relocation onto the KGF site; giving consideration to the proposed future use of the existing leisure centre site and to any alternative sites which might enable the proposals to proceed; and
- Taking matters forward, with the initial involvement of FIT Trustees as necessary, so that a clear decision about whether the leisure centre might be relocated onto the KGF site.

The total cost of this work will be £1800 plus VAT plus travel expenses at 40p per mile and/or 2nd class rail fare.

At the conclusion of this work, FIT will have made its position clear to Waverley Borough Council as to FIT's support or otherwise for any possible relocation on to the KGF site. If the matter is then to proceed further an additional fee proposal will be made.

Before any meeting, I would ask that any relevant papers and reports are forwarded to me relating to site identification and relocation options (including pros and cons if possible) for the leisure centre, and consultations with the local community in regard to the options.

Don Earley

Deputy Chief Executive



fields in trust
please play on the grass!

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