



Date: Wednesday, 13 July 2016

Time: 12.30 pm

Venue: Shrewsbury Room, Shirehall, Abbey Foregate, Shrewsbury, Shropshire,  
SY2 6ND

Contact: Jane Palmer, Senior Democratic Services Officer  
Tel: 01743 257712  
Email: [jane.palmer@shropshire.gov.uk](mailto:jane.palmer@shropshire.gov.uk)

## CABINET

### TO FOLLOW REPORT (S)

#### **3 Minutes (Pages 1 - 6)**

To approve as a correct record and sign the Minutes of the Cabinet meeting held on 8 June 2016. **TO FOLLOW**

#### **13 Transfer of Emstrey Crematorium Contract (Pages 7 - 12)**

Lead Member – Councillor Karen Calder – Portfolio Holder for Health and Wellbeing

Report of the Director of Commissioning **TO FOLLOW**

Contact: George Candler Tel: 01743 255003

#### **14 Improved Swimming Facilities for Shrewsbury (Pages 13 - 106)**

Lead Member – Councillor Stuart West – Portfolio Holder for Leisure and Culture

Report of the Director of Commissioning **TO FOLLOW**

Contact: George Candler Tel: 01743 255003

**18 Confidential Minutes (Pages 107 - 108)**

To approve as a correct record and sign the confidential Minutes of the Cabinet meeting held on 8 June 2016. **TO FOLLOW**



## Committee and Date

Cabinet

13 July 2016

## **CABINET**

**Minutes of the meeting held on 8 June 2016 in the Shrewsbury Room, Shirehall, Abbey Foregate, Shrewsbury, Shropshire SY2 6ND  
12.30 pm - 1.20 pm**

**Responsible Officer:** Jane Palmer  
Email: jane.palmer@shropshire.gov.uk Tel: 01743 257712

### **Present**

Councillor Malcolm Pate (Leader)  
Councillors Steve Charmley (Deputy Leader), Karen Calder, Lee Chapman, Simon Jones, David Minnery, Cecilia Motley, Malcolm Price, Stuart West and Michael Wood

### **178 Apologies for Absence**

There were no apologies for absence.

### **179 Disclosable Pecuniary Interests**

None were declared.

### **180 Minutes**

#### **RESOLVED:**

That the Minutes of the Cabinet meetings held on 11 and 18 May 2016 be approved as correct records and signed by the Leader.

### **181 Public Questions**

Mrs A McKittrick had submitted a question relating to the opportunities for formal community partnership in the ongoing management of the Quarry Swimming and Fitness Centre. A written response was tabled at the meeting and a copy of the full question and response is attached to the formal record of the meeting. Mrs McKittrick asked a supplementary question relating to steps taken by the SLC Trust and Serco as managing agents to reduce costs and increase revenue on the Quarry Complex site; the Portfolio Holder for Leisure and Culture agreed to provide a written response after the meeting.

Mr Bernard Wills representing the Quarry Swimming and Fitness Forum had submitted a question relating to the opportunities for working with the Council to improve on the current financial and operational management of the Quarry

Swimming and Fitness Centre. A written response was tabled at the meeting and a copy of the full question and response is attached to the formal record of the meeting. Mr Wills asked a supplementary question on the reasons for a recommendation being made in July when the BID were currently working on a strategic plan for Shrewsbury, the consultants appointed by Shropshire Council were still working on an analysis of the consultation, and there was no vision document or feasibility study. The Portfolio Holder for Leisure and Culture agreed to provide a written response after the meeting. It was agreed that the supplementary questions and responses provided by the Portfolio Holder would be circulated to all Members for information.

#### **182 Matters referred from Scrutiny/Council**

There were no matters referred from Scrutiny or Council.

#### **183 Community Infrastructure Levy 123 List 2016 Update**

The Portfolio Holder for Planning, Housing, Regulatory Services and Environment presented a report by the Director of Commissioning – copy attached to the signed Minutes – detailing the annual infrastructure priorities required to support new development in Shropshire and specifically the updated CIL Regulation 123 List and the LDF Implementation Plan for 2016/17 and recommendations on the most appropriate delivery mechanisms for new infrastructure.

Referring to the content of the report, a Member drew attention to paragraph 3.10 and it was agreed that this should read as, ‘New governance arrangements are being developed as part of work through Planning Policy and the Economic Growth Redesign...’ In answer to Members’ concerns regarding the needs of local communities, the Portfolio Holder gave assurances that consultation with Parish and Town Councils was always undertaken but it needed to be recognised that the amount of money available was finite and needed to be wisely spent.

#### **RESOLVED:**

That the updated CIL Regulation 123 List and the LDF Implementation Plan for 2016/17 [Appendices A and B] be agreed.

#### **184 CIL Payment in-kind Policy Statement**

The Portfolio Holder for Planning, Housing, Regulatory Services and Environment presented the report of the Director of Commissioning – copy attached to the signed Minutes – seeking approval for the issue of a new policy statement to enable the Council to accept CIL in-kind infrastructure payments recommended as a means of facilitating cost efficient infrastructure delivery.

The Portfolio Holder for Planning, Housing, Regulatory Services and Environment assured Members that nothing was done in isolation of Town and Parish Councils and stressed that they were consulted fully in the compilation of Place Plans. The Portfolio Holder for Business and Economy cited the example of a development in

Shawbury where local people wanted a traffic island and CIL had been used to provide it.

Referring to paragraph 4.3 of the report relating to infrastructure payment in-kind proposals, the Portfolio Holder for Planning, Housing, Regulatory Services and Environment accepted that although the final decision lay with Shropshire Council, there had been no disagreements with any views expressed by Parish and Town Councils.

**RESOLVED:**

That the CIL payment in-kind policy statement (Appendix 1) be agreed and that it comes into effect on 13 June 2016.

**185 Revenue Outturn 2015/16**

The Portfolio Holder for Strategy, Financial Strategy, Budget and Business Plan presented a report by the Head of Finance, Governance and Assurance – copy attached to the signed Minutes – providing details of the revenue outturn position for Shropshire Council for 2015/16 and provided a summary of the revenue outturn for each service area, the movements in the Council's general fund balance and the Council's reserves and provisions. He added that most of the reserves were earmarked for specific purposes and the Council's balances were below the level advised by its auditors. He stressed that efficiencies were being continually sought and the budget changes in the report reflected this fact. The Portfolio Holder for Corporate Support commended the budgetary savings made by departments but another Member was of the view that this was not good news as it reflected the massive service reductions to both local in the number of Council staff.

**RESOLVED:**

- i) That it be noted that the Outturn for the Revenue Budget for 2015/16 is an underspend of £2.816m, this represents 0.5% of the original gross budget of £594m.
- ii) That it be noted that the level of general balance stands at £18.370m, which is above the anticipated level included within the Financial Strategy.
- iii) That it be noted that the Outturn for the Housing Revenue Account for 2015/16 is an underspend of £1.031m and the level of the Housing Revenue Account reserve stands at £5.824m (2014/15 £3.076m).
- iv) That it be noted the increase in the level of Earmarked Reserves and Provisions (excluding delegated school balances) of £4.175m in 2015/16.
- v) That it be noted that the level of school balances stand at £7.173m (2014/15 £3.957m).

## 186 Capital Outturn Report - 2015/16

The Portfolio Holder for Strategy, Financial Strategy, Budget and Business Plan presented a report by the Head of Finance, Governance and Assurance – copy attached to the signed Minutes – providing the final outturn position for the Council's 2015/16 capital programme and the current position regarding the 2016/17 to 2018/19 capital programme taking into account the slippage following the closure of the 2015/16 programme and any budget increases/decreases for 2016/17 and future years.

A Member commented on the savings that could be made by investing money for future years to convert more street lighting to LED. The Portfolio Holder for Strategy, Financial Strategy, Budget and Business Plan added that the Council was continually looking for ways to save energy and cited the example of the recently installed solar panels on the roof of the Shirehall, Shrewsbury.

### **RESOLVED:**

- i) That the net budget variations of £0.490m to the 2015/16 capital programme, detailed in Appendix 1/Table 1 and the re-profiled 2015/16 capital budget of £51.9m be approved.
- ii) That the re-profiled capital budgets of £70.4m for 2016/17, including slippage of £7.4m from 2015/16, £36.4m for 2017/18 and £16.2m for 2018/19 be approved as detailed in Appendix 1/Table 4.
- iii) That the outturn expenditure set out in Appendix 1 of £44.4m, representing 85.7% of the revised capital budget for 2015/16 be accepted.
- iv) That retention of a balance of capital receipts set aside of £17m as at 31st March 2016 to generate a one-off Minimum Revenue Provision saving of £377,500 in 2016/17 be approved.

## 187 Quarter 4 Performance Report 2015/16

The Portfolio Holder for Corporate Support presented a report by the Performance Manager – copy attached to the signed Minutes – on the Council's performance against its key outcomes for Quarter 4 2015/16. He drew attention to the ongoing review of the performance management framework that was drawing on the current engagement activity being progressed through the Big Conversation.

In answer to a Member's concerns regarding the reduction in the Council's staffing numbers, the Chief Executive stressed that the majority of staff concerned had taken voluntary redundancy or had chosen to leave the Council. He added that the total cost of staff redundancy would be provided to the Member outside the meeting.

**RESOLVED:**

- i) That the key underlying and emerging issues in the reports and appendices be considered; and
- ii) That any performance areas for consideration in greater detail or referral to the appropriate Scrutiny Committee be identified.

**188 Decommissioning of Shrop.Net - TO FOLLOW**

The Portfolio Holder for Corporate Support presented a report by the Director of Public Health – copy attached to the signed Minutes – seeking the decommissioning of the Shrop.NET website that had provided free websites to community groups and Town and Parish Councils for over ten years but was now outdated in terms of design options and similar or better functionality was now available through other online services.

A Member commented that Town and Parish Councils had accrued costs from this website although the majority had not received similar feedback from Town/Parish Councils. Another Member commented that the service was diminishing and many Town and Parish Councils had set up their own websites.

**RESOLVED:**

That, given the age, costs and dwindling usage of the service, Shrop.NET be decommissioned at the end of its current support and hosting contract on 14 June 2016.

**189 One Public Estate - Shropshire Estate Partnership**

The Portfolio Holder for Corporate Support and the Deputy Portfolio Holder for Estates and Built Assets presented a report from the Head of Customer Support and Assets – copy attached to the signed Minutes – on the One Public Estate (OPE) initiative delivered in partnership by the Cabinet Office Government Property Unit and the Local Government Association to provide practical and technical support and funding to Councils to deliver property focussed programmes in collaboration with central government and other public sector partners. The Leader commented that this initiative should generate long term revenue savings.

**RESOLVED:**

- i) That, if the current bid is successful, an Asset Delivery Plan be submitted for further OPE funding (£500,000) by Shropshire Council as lead body of the Shropshire Estates Partnership: and
- ii) That the preparation and submission of an Assets Delivery Plan be delegated to the Chief Executive.

**190 Exclusion of Press and Public**

**RESOLVED:**

That in accordance with the provisions of Schedule 12A of the Local Government Act 1972 and Paragraph 10.2 of the Council's Access to Information Procedure Rules, the public and press be excluded during consideration of the remaining item.

**191 Report to cabinet to confirm the approach being taken by Shropshire Council in respect of the Court of Appeal decision of 11th May 2016 in the case of: Secretary of State for Communities and Local Government -v- 1) West Berkshire District Council (2) Reading Borough Council [2016] EWCA Civ 441**

The Portfolio Holder for Planning, Housing, Regulatory Services and Environment presented an exempt report from the Director of Commissioning – copy attached to the signed exempt Minutes – on the approach being taken by Shropshire Council in respect of the Court of Appeal decision of 11 May 2016 in the case of Secretary of State for Communities and Local Government – 1) West Berkshire District Council and 2) Reading Borough Council [2016] EWCA Civ 441.

**RESOLVED:**

That the two exempt recommendations be approved as detailed in the exempt report.

Signed ..... (Leader)

Date: .....



## Committee and Date

Cabinet

13<sup>th</sup> July 2016

## **TRANSFER OF EMSTREY CREMATORIUM CONTRACT**

**Responsible Officer** George Candler – Director of Place and Enterprise  
e-mail: George.Candler@shropshire.gov.uk Tel 01743 258671 Fax

### **1. Summary**

In April 2009, when Shropshire Council became the new Unitary Authority, it inherited a number of services from the former Shrewsbury & Atcham Borough Council including provision of Bereavement Services and ownership and operation of the Crematorium at Emstrey on London Road and 7 Cemeteries in Shrewsbury and surrounding villages.

In September 2011, following a competitive tendering process, Shropshire Council entered into a concession agreement with Funeral Services Limited, trading as Co-op Funeralcare, to manage and operate Emstrey Crematorium and 7 Cemeteries on behalf of Shropshire Council. This contract began in September 2011 is for 30 years and will run until September 2041.

Co-op Funeralcare has provided these services on behalf of Shropshire Council successfully since this time, but with only a small stake in the market has now decided that crematoria are not core to its strategy, which is focussed on the growth of Funeral Director branches. Following a competitive sales process, Dignity plc was selected as the preferred buyer of its five crematoria operations (three freehold and two leasehold run on behalf of local authorities).

On 31<sup>st</sup> May 2016 Funeral Services Ltd (FSL) signed a conditional business asset transfer agreement to transfer the business and undertakings of Emstrey Crematorium to Newco (Crematoria) 2 Ltd. (Newco). On the same date FSL and Dignity Funerals No. 3 Ltd. (DF3L) signed a conditional share sale and purchase agreement in relation to the sale and purchase of the entire issued share capital of Newco. Both the business transfer and the share transfer are conditional on the consent of the Council and the novation of the Concession Agreement to DF3L.

Since being notified of this proposed sale, Shropshire Council has been undertaking due diligence on the proposed new operator, Dignity Funerals No. 3 Limited. This has now been completed and has shown DF3L to be a suitable assignee of the Concession Agreement. Members are now asked to agree to the Novation of the Contract to Dignity Funerals No. 3 Limited to reflect the various transfers summarised above.

## **2. Decision**

It is recommended that Cabinet Members:

2.1 Agree to the Novation of the Contract from Co-op Funeralcare to Dignity Funerals No. 3 Limited (a subsidiary of Dignity Plc), via Newco (Crematoria) 2 Limited as described above, with an indemnity from the parent company, Dignity Funeral Limited.

2.1 Agree to give delegated authority to the Director of Place and Enterprise in consultation with the Portfolio Holder for Health & Wellbeing, to complete all the necessary paperwork to complete the transfer.

## **REPORT**

### **3. Risk Assessment and Opportunities Appraisal**

Officers under the direction of the Director of Place and Enterprise have looked at the risks associated with the Novation of the Contract. A number of key areas have been involved to ensure that due diligence and all risks to Shropshire Council are mitigated. These include colleagues from Risk Management, Insurance, Property Services, Pensions, Legal, Communications, Procurement and Finance, as well as involvement with the existing Bereavement Services Client Manager.

As part of this due diligence, Dignity Funerals No. 3 Limited have been asked to complete the original pre-qualifying questionnaire (PQQ) and all the necessary financial checks have also been undertaken.

Shropshire Council recognises that Dignity has a strong reputation as an employer and have been told that they will be maintaining the Terms and Conditions of the transfer of employees for whom the move, being part of a larger crematoria operator, opens up greater career opportunities for them.

### **4. Financial Implications**

Shropshire Council's contract with Co-op Funeralcare requires that Co-op Funeralcare pays Shropshire Council approximately £411,600 per annum (inflated annually) in order to manage and operate the crematorium on behalf of Shropshire Council. In addition to this, Shropshire Council also receives a proportion of sales revenue and exclusive right of burial income, which is worth approximately £70,000 per annum to Shropshire Council.

Since the commencement of the contract, Co-op Funeralcare has invested in excess of £1.5m into Emstrey Crematorium. This investment has funded the replacement of cremators and installation of necessary abatement equipment to meet tighter air quality emission limits and general works to the buildings including the removal of asbestos and improvements to staff and visitor waiting and welfare facilities.

The existing terms and conditions with regards to the contract will be novated across to Dignity and therefore the same financial implications will remain.

As the novation of the contract has been instigated by Co-op Funeralcare, the company has agreed to pay for all of Shropshire Council's legal costs. Shropshire Council has employed Gowling WLG to undertake the due diligence in this specialist area. Therefore no financial cost implications to Shropshire Council are forecast from this novation of contract.

In accordance with the Best Value Authorities Staff Transfers (Pensions) Direction 2007 Dignity must comply, as Co-op Funeralcare did, in relation to pension benefits. All employees transferred under TUPE who are members of the Local Government Pension Scheme (LGPS), under the Shropshire County Pension Fund administered by Shropshire Council must (as a minimum) be offered in respect of future service either;

- the opportunity to join or remain in the LGPS by means of Dignity seeking to become an admission body within the LGPS; or
- Membership of an occupational pension scheme sponsored by Dignity which is actuarially certified as providing pension benefits that are at least broadly comparable to those benefits provided by the LGPS. The certification should be by reference to the criteria for 'broad comparability' set out by the Government Actuary's Department (GAD).

This requirement is already built into the existing contract that will be novated to Dignity.

As part of the due diligence the provision of contractual security for the performance by DF3L and its obligations under the Concession Agreement have been scrutinised. The present situation is that the performance of the obligations under the Concession Agreement by Funeral Services Limited are supported by a Parent Company Guarantee from its parent company Co-operative Group Limited. Co-operative Group Limited is a £9 billion turnover entity. The parent company of DL3L is Dignity plc. As part of its securitisation Dignity plc entered into a Borrower Loan Agreement which has a number of restrictions and this prevents Dignity plc from giving any guarantee or similar contractual comfort. It has been suggested by Dignity that the most appropriate company to give the necessary contractual comfort is Dignity Funerals Limited (DFL), a £280 million turnover company. Although the turnover is not of same level as Co-op, the liabilities in the Concession Agreement are capped at £3 million. This will be given by way of a deed of indemnity and the advice from the Council's solicitors is that this gives the Council the equivalent protection to a deed of guarantee. This is therefore an acceptable alternative on the contractual security for the performance of DF3L.

## **6. Background**

Bereavement Services transferred from Shrewsbury & Atcham Borough Council to Shropshire Council in April 2009. This transfer included ownership of the bereavement estate asset and authority status for provision of bereavement services. The bereavement estate comprised the crematorium and cemetery at Emstrey, chapel and cemetery at Longden Road and rural cemeteries located at Alberbury, Church Pulverbatch, Great Ness, Minsterley and Westbury. The service

that transferred included operation of the crematorium, funeral booking administration, grave preparation and upkeep and retention of records. Since September 2011 provision of the majority of bereavement services has been carried out by Co-op Funeralcare who lease and occupy the crematorium and Longden Road Chapel.

The council remain as owner occupier of Longden Road cemetery, and the 5 rural cemeteries and whilst most administration functions are undertaken by the Co-op decisions on some service aspects are deferred to the council as owner occupier. Grounds maintenance of the bereavement estate and most grave preparations are undertaken by Shrewsbury Town Council but the works are funded and directed by the respective occupier of that site accordingly.

## **7. UK Cremation Market**

The UK cremation market is highly fragmented with local authorities owning and operating 70% of the UK Crematoria. Dignity is the largest individual operator with 15% of the market. With less than 2% of the UK Crematoria, Co-op are very limited in their ability to shape or influence this segment of the market. In selecting Dignity as the preferred supplier, the Co-op believe that Dignity have the skills, resources and capability to take over the Co-op's responsibilities for the Council owned sites at Shropshire and Stockport.

Dignity has a strong reputation as an employer and expects to maintain the terms and conditions of the transferring employees for whom the move, being part of a larger crematoria operator, opens up greater career opportunities.

## **8. Dignity Plc**

Dignity is the foremost and largest, private sector cemetery and crematoria operating in the UK running 39 crematoria 4 owned cemeteries and a further 20 cemeteries on behalf of Local Authorities. Dignity Funerals Limited is the main trading entity for the group owning the majority of assets and businesses.

Dignity employees form a key part of the high levels of service standards and are critical to the continued success of Dignity. Dignity's Customer Service Centre was voted number one in both the 2012 and 2013 Contact Centre Awards.

**List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)**

Future delivery of Bereavement Services Item 20 – Cabinet 10th November 2010 (Public report)

Future delivery of Bereavement Services – Appointment of service provider – Item 15 – Cabinet 3rd August 2011 (exempt report).

**Cabinet Member (Portfolio Holder)**

**CLlr Karen Calder, Portfolio Holder for Health & Wellbeing**

**Local Member**

**All**

**Conflicts of interest declared by members**

**Appendices**

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<p><u>Committee</u></p> <p>Cabinet</p> <p>13<sup>th</sup> July 2016</p>
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## Improved Swimming Facilities for Shrewsbury

**Responsible Officer** George Candler, Director of Place and Enterprise  
e-mail: George.candler@shropshire.gov.uk Tel:(01743)255003

### 1. Summary

The Quarry Swimming and Fitness Centre in Shrewsbury is a well-used pool that has been in operation for over 100 years. As a result of the pool's age and condition, the facility is costly to keep repairing, is not energy efficient and cost effective to run, the site layout is restrictive, and the quality of customer provision and experience is not as good as it would be for a more modern facility.

All needs assessments that have been carried out have confirmed that reducing the current water area would meet demand until at least 2029.

A number of site options were consulted on in 2015 – refurbishment of existing Quarry Pool; renovation of existing Quarry Pool; new build on site of the existing Quarry Pool; new build at Clayton Way; new build on land at Ellesmere Road; new build on land at the Shrewsbury Sports Village; and new build on land at Shrewsbury College.

Over 1,900 people took part in the public online survey and detailed comments were also received from, for example, Shrewsbury Town Council, the Quarry Swimming & Fitness Forum, the Shrewsbury Business Improvement District, the Shropshire Disability Network and others. There was overwhelming public support to retain the pool on the existing site, although no consensus on which of the refurbishment, renovation or new build options was preferred.

In determining which location option best meets the Council's vision and requirements for future swimming provision a detailed evaluation of the responses to the consultation has been carried out by Shropshire Council based on three questions:

1. Which options are deliverable and are the most affordable and sustainable?
2. Which options best meet the Council's vision and strategy for swimming provision?
3. What are the social, environmental and economic impact and implications of the different options?

The report presents a range of detailed information in support of the evaluation of the different options and concludes that the location option that would best meet the Council's requirements would be to provide new swimming provision at the Shrewsbury Sports Village.

The report recommends that, prior to a final recommendation to progress to feasibility being made, other parties including the Shrewsbury BID, Quarry Swimming and Fitness Forum and Shrewsbury Town Council are given an opportunity for up to 12 months to develop alternative proposals to retain swimming provision on the existing site. Any alternatives will need to meet the Council's key objectives referenced within the evaluation criteria described within this report including for the pool to be affordable and to support participation in the future. Recommendation B takes into account the views expressed in response to the consultation and in addition, the interest shown by the parties identified above and in section 8 of the Report in the development of alternative business models that would support on-going swimming provision from the existing Quarry site. The additional period of up to 12 months will enable these (and any other parties) to demonstrate whether or not they are able to put forward alternative proposals which will meet the Council's key objectives as identified in the report.

Subject to a future cabinet report confirming the council's preferred approach, feasibility and detailed design work will be undertaken, with a final decision subject to a cabinet recommendation considering the viability in light of funding opportunities and the council's financial strategy.

## **2. Recommendations**

- A. That Cabinet confirms and approves in principle that the preferred location for the replacement of existing swimming provision (with new swimming provision) is the Shrewsbury Sports Village based upon the options appraisal evidenced within this report.
- B. That all other parties who wish to do so, including the Shrewsbury BID, Quarry Swimming and Fitness Forum and Shrewsbury Town Council are given an opportunity for up to 12 months to develop alternative proposals to retain swimming provision on the existing site. Any alternatives will need to meet the Council's key objectives referenced within the evaluation criteria described within this report, including for the pool to be affordable and to support participation in the future.
- C. That a further report is brought back to Cabinet on the proposed next steps and the detail including the timetable, process and terms of reference in relation to Recommendation B.

## **REPORT**

Note: Relevant supporting material and reports referenced within this report have been gathered together on Shropshire Council's web site and can be viewed at: <http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

### **1.0 Risk Assessment and Opportunities Appraisal**

A detailed risk framework has been prepared and is kept under regular review by the Project Board. A number of issues to the successful implementation of the project have been identified.

- Future swimming provision within Shrewsbury continues to create huge public interest including:
  - A petition with over 3,000 signatures was received by the Council in April 2014.
  - Over 1,900 responded to a five month public consultation; a strong preference has been made for a town centre location.
  - Strong engagement from a range of stakeholders including the Quarry Swimming and Fitness Forum (QSFF), Shrewsbury Town Council, the Shrewsbury Business Improvement District (BID) and the Shropshire Disability Forum. A strong preference has been made for a town centre location.
  - The Quarry Swimming and Fitness Centre (QSFC) was registered as an Asset of Community Value on the 19<sup>th</sup> August 2014; this creates a requirement for the Council, should it wish to sell the site, to delay the disposal for a minimum of six weeks to give the nominating organisation or other qualifying community body time to confirm whether they wish to make a bid; if during the six weeks a request to bid is made, the Council cannot dispose of the asset (other than to a community interest group) during this six month moratorium period. This gives the opportunity for the community group to make a bid for the asset within the six month period but the owner is not obliged to accept the bid and can dispose of the asset at the end of the period.
  - Shrewsbury BID and the Quarry Swimming and Fitness Forum have suggested that more time is given to developing an outline business case to show how the Quarry site could be run sustainably.
- The choice that is made on future swimming provision and the mix of facilities provided could influence swimming participation across the whole community beyond the next 25 years. Strategic Leisure Ltd, experienced leisure consultants, appointed to advise the Council alongside other experts such as Mace Ltd have undertaken a range of specialist work to help inform the development of detailed options.
- A detailed Equality and Social Inclusion Impact Assessment has been prepared and will continue to be kept under review alongside further detailed stakeholder engagement.  
Reference: Equality and Social Inclusion Impact Assessment, 2016  
<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>
- While this work has been undertaken the pressure on the public finance has been accentuated to such a degree that all leisure provision is identified as at risk beyond 2017. This brings the need to develop a sustainable business model that minimises the drain on the public purse into sharp focus as this will be a key requirement going forward.
- This is a significant project that is already delayed and with the risk of further significant delay. There are a number of potential consequences to extending the uncertainty of swimming provision in Shrewsbury including:
  - Price inflation leads to significantly higher construction costs and compromises pool affordability.
  - Threat to achieving external grant funding which may not be achievable if there is a delay.
  - Catastrophic failure to existing pool and /or minimum maintenance to pool.
  - Delayed opportunity to negotiate a reduction in the annual management fee with the contractor because of delay in delivery.
  - Potential need to re-consult.

- The estimated construction costs contained within this report are based on a series of assumptions and figures previously reported in June 2015. It should be noted that there has been inflation in the construction industry and that the detailed costs of material and labour are likely to have increased. Detailed costs relating to site specific issues etc. will be confirmed within subsequent feasibility work prior to a final decision but any delay may mean that all options are unaffordable.
- The finance models used in this report are based upon delivering a minimum facility mix for option 2 onwards – i.e. 8 lane x 25m pool; 10m x 20m learner pool; water confidence area; 50 station fitness suite and 250 spectator seating. Any alternative to this model will have potential capital, revenue and affordability consequences that may not be affordable.
- Assumptions have been made within this report regarding the Council's ability to secure external or partner funding for this project. There is a risk that these assumptions will not materialise which will impact on the overall affordability of the project.
- Within the finance modelling there is an assumption that a contribution from capital receipts generated from the sale of assets not previously identified to fund the current capital programme will be invested in the new facility. This assumption may be unachievable as no such assets may be available and if so, some or all of the options may be unaffordable.

The project is being managed by a Project Board chaired by the Director of Place and Enterprise and including relevant internal officers and external representation from Sport England, the Amateur Swimming Association (ASA) and the County Sports Partnership, Energize. Subject to a Cabinet recommendation further work will be undertaken to develop and confirm a detailed funding strategy and work will only proceed beyond key milestones when a full understanding of the potential risks is made.

## **2.0 Financial implications**

### **2.1 Background**

Shropshire Council is projected to have a funding shortfall of £77m by 2018/19, resulting in spending on services such as leisure, libraries, museums, public open spaces and support for youth activities facing significant cutbacks or in the worst case scenario closure.

The key question therefore is whether Shropshire Council is able to support non-statutory swimming and leisure provision except to the extent that it is already contractually obliged to do.

This report is written on the assumption that the Council would wish to support the continuing availability of public swimming in Shrewsbury for the benefit of the community, if at all possible, but given financial constraints, that it must be provided and operated as efficiently and effectively as possible.

The current annual revenue budget for the Quarry Pool of £296,792, including a repair & maintenance budget of £30,000 has been identified as a possible saving requirement within the Shropshire Council Financial Strategy 2016-2019. As the value of the annual revenue budget saving has been assumed in the following calculations as required to offset any borrowing liability arising from capital

investment in the provision of improved facilities there will be a requirement to identify a replacement saving from Culture and Leisure's budget should replacement of the Quarry Pool be approved.

The decision to go ahead with the replacement of the existing pool will be taken in light of the financial strategy, assessing the impact of the decision not just on the current cost to Shropshire Council of the Quarry facility but also the impact on the wider costs of the Shropshire Community Leisure Trust contract as a whole.

Reference: Shropshire Council's Financial Strategy, Cabinet, 17<sup>th</sup> February 2016

<http://shropshire.gov.uk/committee-services/ieListDocuments.aspx?CId=130&MId=3300&Ver=4>

## 2.2 Capital costs and funding opportunities

A new pool, rather than a refurbishment of the existing pool, has the potential to allow the Council to make substantial year on year revenue savings, when compared with current costs. Key elements of this include:

- a. Repairs and maintenance savings reflecting a smaller, simpler and more modern building
- b. Energy savings based on significantly less water area and a building design that meets best modern practice
- c. Improved income based on the provision of a new modern fitness suite, studio availability for exercise classes etc., on-going increased uptake of Learn to Swim classes, etc.

The detailed terms including the Savings identified at (b) and (c) would be subject to the result of re-negotiation with the current contractor.

Detailed work has been carried out to understand:

- The potential capital costs of different location and options for swimming provision in Shrewsbury
- Potential sources of funding in support of the construction of a new pool
- The potential revenue impact of different pool options
- The "affordability" of different pool options based on the capital costs, revenue consequences and different strategies for funding building works.

Strategic Leisure Ltd and Mace Ltd have estimated the capital cost for the different options. The affordability of all the pool options has then been calculated based on capital costs estimates and potential funding sources. The total potential available funding is deducted from the capital cost to determine the prudential borrowing requirement (i.e. the funding shortfall) and is summarised in table 1:

**Table 1**

Option	Description	Estimated Construction Cost	Potential Funding	Net Borrowing Liability
1A	Quarry Refurbishment	£2,317,656	£0	£2,317,656
1B	Quarry Renovation	£12,808,323	£1,500,000	£11,308,323
2	Quarry New Build	£10,989,859	£3,000,000	£7,989,859
3A	Clayton Way New Build	£10,624,822	£3,000,000	£7,624,822
3B	Ellesmere Road New Build	£10,941,971	£3,000,000	£7,941,971
3C	Shrewsbury Sports	£9,007,843	£3,000,000	£6,007,843

	Village New Build			
3D	Shrewsbury College New Build*	£10,941,971	£3,000,000	£7,941,971

\*Note that this figure is based on a prudent assumption that the capital cost would be the higher of a range between a new build and a build at the Shrewsbury Sports Village site

Reference: Summary of swimming pool options - 2 Sept 2015

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

There are a number of caveats to table 1 and these are described below:

It should be noted that capital costs were calculated in 2015 to the midpoint of the construction programmes (ranging between Q4 2016 and Q2 2017). However, there has been inflation in the construction industry and the detailed costs of material and labour are likely to have increased. Costs will be confirmed within subsequent feasibility work prior to a final decision.

Table 1 shows that all of the options have a funding shortfall, and that, therefore, there would be a requirement for the Council to contribute funds to the construction of a new pool. Potential funding options available to the Council as contributing to the capital costs are described in more detail in table 2 and include:

- Capital Receipts (sale of assets)
- Community Infrastructure Levy (CIL)
- Sport England funding
- Public Sector Grant Funding
- Private Sector Investment
- Prudential Borrowing

None of the assumed funding described within table 2 has been confirmed. Further investigation, including the possibility of additional external funding sources, would be carried out as part of detailed feasibility work.

**Table 2**

Option	Description	CIL	Sport England	Partner Funding	Total
1A	Quarry Refurbishment	£0	£0	£0	£0
1B	Quarry Renovation	£0	£1.5m	£0	£1.5m
2	Quarry New Build	£1m	£1.5m	£500k	£3m
3A	Clayton Way New Build	£1m	£1.5m	£500k	£3m
3B	Ellesmere Road New Build	£1m	£1.5m	£500k	£3m
3C	Shrewsbury Sports Village New Build	£1m	£1.5m	£500k	£3m
3D	Shrewsbury College New Build	£1m	£1.5m	£500k	£3m

Sources of potential funding are described in more detail below.

#### Capital Receipts

The Council has a programme of asset sales identified in its Capital Strategy and medium-term financial plan. However, these receipts are currently required to finance the existing approved capital programme, avoiding the requirement for any new

borrowing. Potential new assets for disposal would need to be identified as surplus and available for disposal in order to fund the construction of a new swimming facility. The Council could also undertake a review of the current Capital Programme with the option to remove already identified schemes from the programme thereby freeing up expected capital receipts for investment in a new swimming facility.

#### Community Infrastructure Levy (CIL)

The Community Infrastructure Levy allows Local Authorities to raise funds from developers undertaking new residential development in their area. The money can be used to fund a wide range of infrastructure needed as a result of the development. The levy is intended to fill the funding gaps that remain once existing sources of funding have been taken into account. The Planning Act 2008 defines infrastructure to include sporting and recreational facilities.

An assumption of CIL contributions of £1m from the wider Shrewsbury residential developments has been assumed included on the basis that projects would meet the criteria for this funding. This is untested and will be considered as part of the prioritisation methodology for CIL projects and will only be realised if it can be demonstrated that this project meets the key infrastructure requirements.

#### Sport England Funding

Initial discussions have taken place with Sport England and there is a potential fit with the Strategic Facilities Fund which makes awards of between £500,000 and £2 million for major capital projects that are strategically important and are focused on the rationalisation and replacement of ageing facility stock. Bids to the fund are solicited and follow joint work on project development and a strong business case which demonstrates compliance with current good practice (e.g. on design, costs, procurement and management) and the delivery of agreed outcomes.

For the purpose of developing affordability rankings an assumption of a grant of £1.5m has been made on those options that would meet the funding criteria. This has yet to be agreed by Sport England and it is particularly unclear whether this funding would be available for a renovation of the Quarry as this option will not replace an ageing facility.

#### Partner Funding

The Council receives dedicated Capital Grant Allocations for specific services. Where service clients are the main users of the swimming facilities, an element of this funding could be used to support a new swimming facility. This would, however, need to be agreed through the grant allocation mechanisms for those services.

An assumption has been made that services will contribute £500k to the costs of a new build project. However, this has yet to be agreed by the services themselves.

#### Private Sector Investment

There may be a theoretical opportunity for the Council to seek an investment contribution into a new facility from the current operator. Opportunities would be dependent on discussions with the current Operator on the wider Shropshire approach to the development and management of the Council's Leisure Facilities, the procurement implications of any such option and the impact of the Medium Term Financial Plan.

Within the current funding assumptions no figure has been included to reflect this, but it will be explored in more detail during the feasibility stage although it should be

recognised that this may not be a realistic, affordable and legally sound option without a further open market procurement.

### Prudential Borrowing

Although public sector bodies can borrow at rates less than the private sector, the Council must satisfy itself that the increase in debt financing costs can remain affordable within the overall budget and that it is in line with the overall Medium Term Financial Plan. The need to reduce revenue costs going forward has been taken into consideration when reviewing the affordability of the different options.

## **2.3 Revenue Impact Assessment**

In a subsequent revision to the main report Strategic Leisure Ltd provided details on the revenue impact of the development options. These calculations demonstrate the expected operational revenue impact of each development and this may have a benefit to Shropshire Council, as well as a direct benefit to the contractual operator of swimming provision because the terms of a variation with the current operator of the facilities envisages this as part of a revised contractual agreement.

Shropshire Council has a revenue budget of £296,792 (2016/17) for The Quarry Swimming Pool, including a £30k budget for repairs and maintenance. However, the average repairs and maintenance annual expenditure over the last three financial years has been £38,778.

Any deficit generated from the operation of the facility is borne by the operator and any operating surplus on the contract as a whole is shared in three parts, one of which is paid to the council.

From the revenue impact modelling carried out by Strategic Leisure Ltd., we can make assumptions around the future management fee requirement for the different options and this is described within table 3:

**Table 3**

<b>Option</b>	<b>Description</b>	<b>2016/17 Management fee paid to the operator</b>	<b>Forecast Revenue Impact – (saving to the operator)</b>	<b>Assumed ongoing future management fee requirement</b>	<b>Notes</b>
1A	Quarry Refurbishment	£266,792	£0	£266,792	
1B	Quarry Renovation	£266,792	£0	£266,792	
2	Quarry New Build	£266,792	(£165,815)	£100,977	
3A	Clayton Way New Build	£266,792	(£168,272)	£98,520	
3B	Ellesmere Road New Build	£266,792	(£168,272)	£98,520	
3C	Shrewsbury Sports Village New Build	£266,792	(£446,106)	£0	Possible additional 1/3rd

					surplus share on the contract as a whole
3D	Shrewsbury College New Build*	£266,792	(£168,272)	£98,520	

\*Note that this figure is based on a prudent assumption that the revenue saving would be the lower of a range between a new build and a build at the Shrewsbury Sports Village site

Reference: Summary of swimming pool options - 2 Sept 2015

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

Table 3 suggests that there is likely to be a requirement for Shropshire Council to continue to provide a management fee to all of the proposed development options other than Option 3C, a new build at the Shrewsbury Sports Village.

The different options have been analysed in table 4 below to reflect an assumed 25 year project life cycle. For each option this table compares the full cost of borrowing, debt repayment and interest, over a 25 year period, less the expected management fee reduction and maintenance saving over the same period resulting in the total net surplus / (deficit) for the project.

**Table 4**

Option	Description	Total loan cost (25 years)	Management fee reduction (25 years)	Maintenance Saving (25 Years)	Total Surplus (Deficit)	Ranking
1A	Quarry Refurbishment	£3.516m	£0	£0	(£3.516m)	2
1B	Quarry Renovation	£17.153m	£0	£0.419m	(£16.734m)	7
2	Quarry New Build	£12.119m	£5.311m	£0.419m	(£6.389m)	6
3A	Clayton Way New Build	£11.566m	£5.390m	£0.419m	(£5.757m)	3
3B	Ellesmere Road New Build	£12.047m	£5.390m	£0.419m	(£6.238m)	4 (joint)
3C	Shrewsbury Sports Village New Build	£9.113m	£8.545m	£0.419m	(£0.149m)	1
3D	Shrewsbury College New Build	£12.047m	£5.390m	£0.419m	(£6.238m)	4 (joint)

We have ranked affordability based upon the return on investment that will be realised by Shropshire Council. From this we can conclude that all of the options will create an additional ongoing revenue liability for the Council for a 25 year period, although the Sports Village is the lowest.

But this is subject to the significant caveats set out below.

Whilst the Quarry refurbishment may theoretically be the second most affordable option there is an assumption that the Quarry would be sustainable for 25 years within current levels of repair and maintenance expenditure and that there are no significant additional revenue costs in repairing and maintaining the facility. There is also an assumption that the refurbished Quarry would meet current and continuing DDA issues as at present; the Quarry is currently not wholly accessible to people with disabilities.

If options for both a renovation of the existing Quarry site or a new build at the Quarry site are preferred there are additional potential financial and operational implications to the Council that have not been reflected in the calculations above including:

- The cost of suspending or terminating an element of the current contract with the operator in order to facilitate the closure of the Quarry Pool for the construction period.
- The cost of providing a temporary replacement pool for the period that the pool is required to close, if this is achievable. The Council has not tested the extent to which public and school swimming in Shrewsbury can be achieved during the time that the Quarry is closed for any of these options. Whilst it may be theoretically possible to manage any refurbishment and retain some public swimming at the Quarry during this process, if this is the preferred option, this will add cost and may not be possible because of the constrained nature of the site and health and safety considerations.

A costs estimate will be carried out as part of the proposed further more detailed feasibility work.

### **3.0 The Quarry Swimming & Fitness Centre**

The original Quarry Pool (comprising 2 pools), located within the loop of the River Severn in the centre of Shrewsbury was opened to the public in 1864. The facility underwent extensive modernisation in 1968/69 when two additional pools and the spectator area were added. It underwent a major refurbishment in 1994; this included a new health & fitness suite, changing accommodation and the replacement of plant & equipment.

Today the Quarry Swimming Pool and Fitness Centre, amounting to 868 sq m of water area on several levels (Total = 898 sq m assuming that the main pool is 33.5m long but see comments below), comprises the following facilities:

- Quarry Pool – 33.3 m x 12.8 m with diving boards & seating (assessed as 31m within the needs assessment calculations to reflect the installation of permanent boom) 396.80 sq m
- Priory pool – 25.5 x 9.5 m 242.25 sq m
- Claremont Pool – 17 m x 9.5 m 161.5 sq m
- Teaching pool 10.5 m x 6.5 m 68.25 sq m
- Fitness suite, extended in 2009 - 37 station multi room gym layout, providing 17 cardiovascular machines in one room and 20 resistance training machines in another room.
- Training room
- Catering area
- Health suite

Table 5 shows that demand for swimming in Shrewsbury is significant with over 200,000 swims in the Quarry in 2015/16.

**Table 5**

	<b>Quarry swimming centre attendance</b>	<b>Quarry fitness suite attendance</b>	<b>Total combined attendance</b>
<b>2005/6</b>	291,523	74,948	366,471
<b>2006/7</b>	254,150	52,032	306,182
<b>2007/8</b>	275,310	53,262	328,572
<b>2008/9</b>	270,823	46,583	317,406
<b>2009/10</b>	293,091	53,387	346,478
<b>2010/11</b>	231,486	52,765	284,251
<b>2011/12</b>	223,856	57,694	281,550
<b>2012/13</b>	213,947	58,918	272,865
<b>2013/14</b>	222,929	69,932	292,861
<b>2014/15</b>	226,921	74,720	301,641
<b>2015/16</b>	204,575	64,725	269,300

The Quarry Swimming and Fitness Centre is the only public swimming pool facility available in the Shrewsbury area with Wem Swimming Pool, Wellington Swimming Pool (both 12 miles) and the Much Wenlock Leisure Centre Pool (15 miles) being the closest. At circa 900sqm the Quarry Pool makes up nearly half of the total water area available within Shrewsbury.

From 1<sup>st</sup> August 2012 the Council's leisure centres, including the Quarry pool have been operated by the Shropshire Community Leisure Trust, with Serco Leisure Ltd acting as their managing agent, under a 10 year contract which includes an option for the Council to agree a 5 year extension. The contract and associated leases were entered into with the current operator following an open market competitive process during 2011/2012. A subsequent Contract Variation enables the Council to vary the current arrangements to implement the approved option for future pool provision in Shrewsbury.

#### **4.0 Background**

Table 6 describes notable work carried out prior to recent consideration of future options for swimming provision in Shrewsbury.

**Table 6**

September 2007	Major remedial works amounting to approximately £300,000 were carried out by the former Shrewsbury and Atcham Borough Council to make the building safe for public use and to extend the life span of the current swimming pool for a 5 year period and until a replacement facility was built.
2007	Consultation with the public, clubs and schools; existing changing facilities and car parking identified as the major issues
2007	Torkildsen Barclay Leisure Consultants commissioned to undertake a 'Shrewsbury Swimming Facility Needs Assessment': concluded that, based on the demand and needs assessment, the ideal facility mix to meet the future swimming needs of Shrewsbury would be a 25m x 8 lane pool with longitudinal boom and floating floor able to accommodate county competitions and appropriate spectator provision, a diver / learner pool (10m x 10m) with floating floor, a leisure water area, a fitness and aerobic studio and ancillary accommodation.

	<p>The report concluded that although the proposed facility mix would reduce the supply of water space at the facility to 525 sq m (from 898 sq m), not in itself enough to meet Shrewsbury's theoretical demand of 790 sq m but given the other providers in the area there would still be sufficient water space both currently and for future scenarios.</p> <p>Reference: Shrewsbury Swimming Facility Needs Assessment, A Report to Shrewsbury and Atcham Borough Council, May 2007, Torkildsen Barclay</p>
2009	<p>Further needs assessment undertaken by Torkildsen Barclay Leisure Consultants; confirmed that all of the options proposed within the 2007 study would continue to meet and to satisfy demand within the centre's catchment. The assessment also provided a justification for a 50 station gym and aerobics facility at the replacement pool both in terms of latent demand and capacity.</p> <p>Reference: Shrewsbury Swimming Facility Needs Assessment Update, February 2009, Torkildsen Barclay</p>
2009	<p>Strategic Leisure undertook a county wide assessment of future indoor facility provision within a strategic assessment; confirms that a key focus should be on the provision of a new swimming facility in Shrewsbury as identified within the Torkildsen Barclay feasibility study.</p> <p>Reference: Indoor Leisure Facilities Strategy 2009 - 2019 and Playing Pitch Strategy 2010 – 2020, Cabinet, 29 June 2011</p>
2011	<p>A Building Condition survey identified a requirement for a total of £666,609 works and repairs over a five year period. This includes over £200,000 for roofing repairs and £45,000 for the provision of a new generator. However, the building condition survey did not make a comprehensive assessment of the pool and all the services (an updated assessment was carried out in 2014, see 5.2).</p>
Summer 2012	<p>Following a procurement exercise the Shropshire Community Leisure Trust through their managing agents, Serco Leisure Ltd, were appointed contractor for the Council's leisure centres for ten years with the potential for a five year extension.</p>
30 July 2014	<p>Shropshire Council approved the recommendation to undertake detailed work on different options for swimming provision within Shrewsbury.</p> <p>Reference: New pool for Shrewsbury, Cabinet, 30 July 2014  <a href="http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/">http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/</a></p>
2015	<p>A Variation of the Contract with SCLT to enable the Council to implement the preferred option for future swimming provision in partnership with the current operator. This Variation has limitations.</p>

In developing options for future swimming provision in Shrewsbury the Council developed a vision and this was used to support the public consultation. In summary the vision says that the Shrewsbury swimming facility should:

- Increase participation in swimming and physical activity, and in so doing improve the wider health and wellbeing of the community
- Provide a long-term swimming facility that's affordable to run both now and in the future
- Be complementary to other leisure and recreational provision in the town

To take this vision forward, and based on a range of evidence, recommendations for the minimum facilities to be provided by a new swimming facility were developed:

- a 25m x 20m eight lane main pool, 500 sq m
- a 20m x 10m four-lane learner pool with full moveable floor, 200 sq m
- facilities to introduce people to water (to aid water confidence), 60 – 100 sq m
- fitness facilities, at least 50 stations
- spectator seating for 250 people

This would provide a total of 700 sq m of water compared with the current 898 sq m within the Quarry.

Reference: New pool for Shrewsbury, Cabinet, 30 July 2014

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

Swimming provision is well positioned to make a significant contribution to several key national and local agendas including supporting a healthy society, personalisation and helping children to reach their full potential.

The Local Sports Profile for Shropshire shows that swimming (along with the gym, cycling and athletics) is one of the most popular sport with 9.3% of adults over 16 years old participating at least once a month. It is also the sport that adults most want to do.

Reference: Local Sports Profile: Shropshire February 2016, Sport England

<https://www.sportengland.org/our-work/partnering-local-government/tools-directory/local-sport-profile-tool/>

## **5.0 Detailed location and facility mix options analysis**

The Council has commissioned and carried out a range of work in support of a public consultation in 2015 on future options for swimming provision. This is summarised below.

### **5.1 Short-listing of potential sites for swimming provision**

An initial identification of sites potentially suitable for the development of a new swimming and leisure facility within or on the fringe of Shrewsbury (and including the current Quarry Pool site) was undertaken in June 2014 by the Council's Strategic Asset Management Team, and 22 sites were identified for consideration. The listings included land within the Council's ownership and also land owned privately or by other bodies. In evaluating the sites a range of factors were considered:

- Ability of users and staff to access the site and services
- Physical size of site including car parking
- Land ownership, difficulties with acquisition, title issues and timescale
- Ability of site option to deliver the services identified in the vision
- Site condition, ecological considerations and remediation costs
- Planning issues
- Revenue sustainability of the facility including ability to attract new users, potential to work alongside other community facilities and services in support of increased footfall and usage (co-location), scope for future development
- Energy sustainability
- Enhancing the public realm, stimulating economic regeneration, contributing to long-term social and community regeneration
- Housing growth
- Infrastructure requirements including utilities

- Delivery complications and implications (e.g. continuity of service, school access, competing with existing services, impact on budget of site acquisition or access provisions, impact of site on users of existing service)

From this initial exercise, the range of options were narrowed down against an evaluation matrix. The original criteria were revisited and cross referenced with the Councils detailed vision and requirements and then weighted before repeating the evaluation. Strategic Leisure Ltd. subsequently reviewed the shortlisting of sites and confirmed their agreement with the process undertaken.

Reference: Summary of swimming pool options - 2 Sept 2015

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

## **5.2 The Condition of the Quarry Pool**

In September 2014 Shropshire Council commissioned a condition survey of the Quarry Swimming and Fitness Centre. The survey included the main plant items (heating, pool filtration systems etc.) and connected distribution systems, and comprised an internal and external visual inspection of the entire property, together with all associated external areas.

Various works (amounting to £1,405,295, of which £923,564 were considered to be essential) were identified, including work to ceilings, roof, walls and cladding, furniture and fittings, floors and stairs, mechanical services, and redecoration and sanitary services.

Reference: Quarry Swimming and Fitness Centre Condition Survey Summary, 2014

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

Reference: Summary of swimming pool options - 2 Sept 2015

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

## **5.3 Options analysis**

Following the short-listing described in 5.1 a detailed study was undertaken by independent leisure specialists, Strategic Leisure Ltd., to consider the following short-listed options for swimming provision:

- 1A. Refurbishment of existing Quarry Pool
- 1B. Renovation of existing Quarry Pool
- 2. New build on site of existing Quarry Pool
- 3A. New build at Clayton Way
- 3B. New build on land at Ellesmere Road
- 3C. New build on land at the Shrewsbury Sports Village
- 3D. New build on land at Shrewsbury College

In the context of the Council's vision for swimming provision in Shrewsbury Strategic Leisure Ltd. worked alongside quantity surveyors and architects to identify the optimum long-term option for the provision of public swimming and fitness facilities in Shrewsbury. The study considered a minimum facility mix for future swimming pool development and the potential inclusion of diving facilities, a fun water area, and other pool configuration options.

In addition, the study considered the opportunity for developing a 50m pool; its strategic need, capital cost, revenue and participation impact, in relation to the sites on which such a large scale facility could be accommodated.

Reference: Summary of swimming pool options - 2 Sept 2015  
<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury//>

## **5.4 Learning from other areas**

A number of local authorities that had recently built public swimming pools were visited to learn from their experiences:

- AT7 & XCEL, Coventry (also included discussion over the ongoing plans around the 50m pool in the City.)
- West Bromwich Leisure Centre
- Westminster Lodge, St Albans
- Queen's Diamond Jubilee Leisure Centre, Rugby

Learning points included:

- The benefit of providing a 20 x 10m learner pool that facilitates club training and warm up / down due to its dimensions being easily incorporated into training regimes, e.g. 400m warm up = 20 lengths.
- The importance of providing a quality gym with the capacity for large user numbers at the same facility to maximise usage
- The popularity and importance of water confidence areas for children, families and people with disabilities
- The importance of appropriate retail space (e.g. swimming and fitness equipment) within the facility to maximise income
- The importance of café / refreshment facilities to maximise the length of user stay and income
- The quality and finish of the facility is extremely important
- The benefits of co-locating swimming with other sports facilities to increase participation across a range of activities, and make the facility more operationally sustainable

## **6.0 Key findings from the public consultation**

### **6.1 Stakeholder liaison**

Throughout the work to date there has been ongoing input from Energize the County Sports Partnership, the Amateur Swimming Association and Sport England within the Project Board.

The Council has also liaised with a number of stakeholder groups on a regular basis including:

- The Shropshire Disability Network - provides a collective voice for disabled people across Shropshire.
- The Pan Disability Forum – represents people with all types of disabilities including learning, physical, mental and sensory across Shropshire.
- The Shropshire Wheelchair Users Group - play a lead role in improving and refining service provision for wheelchair users as well as tackling wider issues of accessibility within the county.
- The Shrewsbury Access Group - considers all access issues for people with mobility problems, the elderly, disabled and parents with young children.
- The Northgate Swimming Club - operates at both Bridgnorth & Much Wenlock swimming pools and runs six clubs.

- The Shrewsbury Rotary Club - holds weekly luncheon meetings to help build lasting friendships and business relationships and fund raises for local and international charities.
- The Severn Loop Forum (formerly the Severn Loop Local Joint Committee) - hosted a series of presentations on the work looking at options for future swimming provision.
- The Shrewsbury Wide Local Joint Committee - hosted presentations on the work looking at options for future swimming provision.
- Shrewsbury Town Council
- The Quarry Swimming and Fitness Forum - represents the views of clubs and some users.
- The Shrewsbury Business Improvement District - aims to improve the town centre in line with the priorities of the town's business community.

## 6.2 Shropshire Star polls

The outcomes of two polls run by the Shropshire Star in February 2015 and in June 2015 are shown in table 7.

**Table 7**

February 2015		June 2015	
Wash & go	5%	Refurbishment of Quarry Pool	12.01%
Major overhaul	24%	Renovation of Quarry Pool	10%
Rebuild on existing site	34%	New build on Quarry Site	32.31%
Rebuild elsewhere	37%	New build on land at Clayton Way	2.08%
		New build on land at Ellesmere Road	2.99%
		New build on land at Shrewsbury Sports Village	36.1%
		New build on land at Shrewsbury College	4.51%

## 6.3 Public consultation

A four month public consultation was launched on the 28<sup>th</sup> May 2015. In response to feedback received during the consultation and the availability of 2014/15 revenue figures for the Quarry the consultation period was subsequently extended by a month until the 30<sup>th</sup> October 2015.

The consultation was based on a concise web based summary supported by further detailed information available via links and access to a questionnaire.

Although the emphasis was placed on encouraging people to complete the survey on-line, alternative means were made available for people to have their say including:

- Hard copies of the consultation and survey available at Shrewsbury Library and the Quarry Swimming and Fitness Centre
- Staff at both venues were briefed on the consultation and were available to help people complete the questionnaire
- Access to computers to allow people to complete the survey at the Library and at the Quarry Swimming and Fitness Centre
- Direct contact points for people to discuss the consultation with Council officers: shrewsburyswimming@shropshire.gov.uk and 0345 678 9077
- Hard copies of the consultation and survey provided to groups upon request, e.g. the Shropshire Disability Network

- The offer of direct conversations with both individuals and groups

All of these alternatives were also explained during an interview with the West Shropshire Talking Newspaper.

The public consultation was extensively and frequently referenced and promoted within the media, by the Quarry Swimming and Fitness Forum, the Shrewsbury Business Improvement District, disability networks and others.

1,924 people took part in the online survey.

Independent detailed analysis of the consultation was carried out by industry experts, 4global. 4global concluded that the consultation process fulfilled research standards sufficiently to support robust findings. First preferences are described in table 8.

**Table 8**

Option	% of most preferred
Refurbishment of the Quarry	23.50%
New build on the Quarry site	22.89%
Upgrade of the Quarry	21.67%
New build on Shrewsbury Sports Village	16.54%
New build on Shrewsbury College London Road	13.17%
New build on Clayton Way	1.42%
New build on land at Ellesmere Road	0.81%

Combined, the Quarry options represent 68.06% of the most preferred responses with respondents' citing central location, accessibility, economic impact on the town centre and convenience as the main reasons for the Quarry preference. Learn to swim provision is the most important element of a swimming facility with proximity to public transport links and a timetable that caters for all also seen as important.

Reference: Shrewsbury Swimming Pool Consultation Analysis, 4global, March 2016  
<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

#### **6.4 The Councils response to the key findings from the consultation**

It is possible to identify a number of key areas raised during the public consultation and these are detailed within **Appendix 1** together with a brief council response. The key areas of concern fall into the following broad areas:

- Proposed facilities mix - the capacity of the proposed two pools and whether this will meet future increases in demand, as well as the impact of moving swimming provision to an out of town location on how many people will go there and use the facilities on offer.
- Detailed revenue modelling - further work on the detailed financial modelling including the Quarry refurbishment and renovation options
- Town centre versus an edge of town facility - consideration of the economic, social and community impact of different locations.
- Accessibility, parking, transport and environmental impact - the impact of the location on accessibility and CO2 admissions and detailed consideration of parking availability and pricing in the different locations.
- What will happen to the Quarry Pool site if it is vacated - comments about possible alternative uses for the site.
- Alternative town centre sites and delivery models comments about the availability of other site options and consideration of alternative financing options.

## 7.0 Further work in support of the development of a preferred approach to future swimming provision within Shrewsbury

### 7.1 Assessment of need and recommended facility mix aligned to Shropshire Council's vision and priorities

Strategic Leisure Ltd. has updated the swimming and fitness "Needs Assessment" and the recommended facility mix originally carried out in 2015. This is included within **Appendix 2** and is summarised below. The aim of the needs assessment is to provide a robust evidence base for decisions taken on the future scale of swimming and fitness facilities required for Shrewsbury. In updating the Needs Assessment further stakeholder consultation was carried out with the ASA, Sport England, Serco, Shrewsbury University, Energize and the Quarry Swimming & Fitness Forum and these are fully reported on within Appendix 2. It is noteworthy that Serco Leisure, the operator's agent, would like to see a new build as this will be more efficient to operate. Serco favour the pool mix described below and have developed a swimming programme that accommodates existing usage plus the Quarry Forum's club use at Shrewsbury School, and provides increased Learn to Swim opportunities. However, it should be noted that Shropshire Community Leisure Trust at a Board meeting in 2015 voted to keep the pool at the Quarry site.

The assessment reaffirms the Councils vision and aims for swimming provision in Shrewsbury and this is described within table 9.

**Table 9**

A vision for new swimming provision	A new / refurbished 25 metre 8 lane pool with a learner pool, plus significant fitness provision
Priority aims	<ul style="list-style-type: none"> <li>• Recreational swimming</li> <li>• School use</li> <li>• Competition use</li> <li>• Learn to Swim programmes</li> <li>• Club use</li> </ul>
Objectives for future swimming facilities	<ul style="list-style-type: none"> <li>• Be modern, efficient and sustainable</li> <li>• Provide value for money</li> <li>• Link to other aquatic provision</li> <li>• Be fit for purpose</li> <li>• Reflect industry standards</li> <li>• Deliver learning and health opportunities</li> </ul>

The analysis concludes that:

- There is scope to reduce the current amount of water space provided in any new facility
- There is no significant difference between a town centre location and edge of town location in meeting the demand for swimming in Shrewsbury
- There is an undersupply of community accessible fitness facilities to meet demand, both now and in the future

It is noteworthy that the Sport England Facility Planning model highlights that the provision of town centre water space provides marginally more satisfied demand than

an out of town location, but that the latter better addresses the areas of deprivation in the north east of Shrewsbury.

From the conclusions described above the analysis recommends that the council develops the following overall facility mix:

- 8 lane x 25m pool
- 20m x 10m learner/training pool, with moveable floor; will expand provision for Learn to Swim (schools and community); creates more flexibility for aquatic clubs and overall programme; allows for increased demand as a result of population growth and increased participation; reduces pressure on new main pool).
- At least 100 sqm of fun/confidence water space
- 250 spectator seats (confirmed with ASA that this is sufficient for day to day needs; additional seating can be brought in for galas)
- 100 fitness stations
- 2 studios (ideally 3)
- Café and vending provision
- All appropriate facility infrastructure e.g. plant, offices, storage, first aid room, meeting room, changing rooms, toilets, inclusive access, on-site parking to meet planning and SE design guidance requirements

Note that the capital and revenue modeling referenced within this report and used to establish the affordability rankings are based on the facility mix set out in section 4. The financial modelling will be revisited and updated in any subsequent detailed feasibility work and in the light of the final confirmation of the facility mix and pool location.

Reference: Appendix 2: Shrewsbury Swimming and Fitness Assessment of Need, Strategic Leisure, June 2016

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

Reference: Summary of swimming pool options - 2 Sept 2015

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

Reference: Sport England Facility Planning Model, 2015

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

Reference: Appendix 1 within Appendix 2: Indicative Future Programme, Strategic Leisure, June 2016

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/>

## **7.2 Evaluation and identification of preferred location**

In determining which option best meets the Council's vision a detailed evaluation has been carried out based on all the available information and in particular on the basis of three questions:

1. Which options are deliverable and are the most affordable and sustainable - Is the project deliverable with respect to site conditions, etc.? Which is the most affordable and will it be sustainable, based on predicted throughput for 25 years?

2. Which options best meet the Council's vision and strategy for swimming provision – does the project address Council priorities through its outcomes? Can the community's preferences be met?
3. What are the social, environmental and economic impact and implications of the different options? Note that the Council has a duty under the Public Services (Social Value) Act 2012 to consider, at an early stage, whether and how it can secure social, environmental and economic outcomes through its procurement activity. The options appraisal gave prominence to this through allocating a significant proportion (20%) of the total scoring scheme to social, economic and environmental benefits. A more detailed understanding of the Social Value outcomes to be derived through the preferred option will be undertaken during the next steps of the project.

The detailed evaluation of the 7 different site locations / options is included within **Appendix 3** and is summarised within table 10.

**Table 10** (all marks are weighted marks)

			<b>1A Quarry refurbishment</b>	<b>1B Quarry renovation</b>	<b>2 Quarry New Build</b>	<b>3A Clayton Way New Build</b>	<b>3B Ellesmere Rd New Build</b>	<b>3C Shrewsbury Sports Village New Build</b>	<b>3D Shrewsbury College New Build</b>
<b>A</b>	<b>Deliverability and Affordability</b>	50%							
A1	Site Constraints	10%	40	60	60	60	60	80	40
A2	Capital Costs – Construction	10%	70	10	30	40	40	50	40
A3	Revenue consequences	10%	0	0	70	70	70	90	70
A4	Affordability	20%	20	0	20	20	20	160	20
<b>B</b>	<b>Meeting Council And Community Priorities</b>	30%							
B1	Council Vision and Priorities	15%	30	75	120	75	75	135	120
B2	Community Preferences	15%	135	135	135	15	15	45	30
<b>C</b>	<b>Social, Environmental And Economic Impact</b>	20%							
C1	Social & Accessibility	8%	64	64	64	40	32	48	48
C2	Environmental Impact	4%	12	20	32	20	20	24	28
C3	Economic Impact	8%	48	56	72	24	24	48	48
	<b>Total score</b>		<b>419</b>	<b>420</b>	<b>603</b>	<b>364</b>	<b>356</b>	<b>680</b>	<b>444</b>
	<b>Ranking</b>		<b>5</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>3</b>

The evaluation concludes that the preferred option to improve existing swimming provision in Shrewsbury would be to provide new swimming provision at the Shrewsbury Sports Village followed by a new build at the existing Quarry site on the basis that:

- Significantly it is now more important than ever that capital investment in future swimming and fitness provision is affordable and that operational delivery is sustainable.
- It is recognised that within the public consultation there was an overwhelming preference to retain swimming provision at the Quarry and that the relocation of swimming to a new “edge of town facility” will raise a number of concerns; some of these are explored later within this report.
- Developing a new facility on the Quarry site will result in the closure of the existing facility for a minimum of 18 months and additional potential expense in providing temporary swimming provision. While a full renovation is based on a phased approach keeping some swimming provision open at all times may in practice be difficult.
- The Quarry site is a challenging site due to its location adjacent to a Grade II listed park, on a narrow one-way street, and closer to the flood plain. It is also a very tight site, which means provision of all recommended infra-structure (Sport England planning guidance, ASA guidelines) e.g. sufficient car parking, provision of disability and family friendly car parking spaces adjacent to a ground floor reception, inclusion of coach parking or at a minimum a turning circle, would be difficult to provide. The nature of the site means that any new facility could only be built, as at present, over a number of levels, which increases cost and may impact on user flow throughout the building.
- The Shrewsbury College site is available, but there are operational issues to resolve prior to any development. The demolition of existing sports facilities would be required and the identification of recreational and curriculum needs and their re-location during facility development would need to be considered and provided, which may be an additional project cost.
- The only sites where there is already community provision, and which could contribute to the Council’s vision to create a community hub, are the Shrewsbury Sports Village and the Shrewsbury College site.
- The Shrewsbury Sports Village is a flat site, which is already predominantly allocated to car parking. Whilst there would be a need for additional car parking given the existing parking challenges on site (evening and weekend use by sports teams), there is potential to re-landscape the site by removing the existing grass mound in front of the indoor bowls facility, and re-mark this for additional parking space. The netball/tennis courts at the back of the site also provide a potential location for additional car parking, as they could be potentially replaced elsewhere on site. There is plenty of room on site for coaches to park (mid-week day time), and to turn.
- At the Shrewsbury Sports Village site the construction of a new facility could take place whilst existing facilities remain open, albeit there would be a need to provide alternative access and egress routes to the building during various different construction phases. There would be no need to close the existing

facilities during construction, as the facilities are mainly to the rear of the existing building.

Reference: Appendix 3: Evaluation of different options, Strategic Leisure, June 2016  
<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury//>

### **7.3 Social, Environmental and Economic considerations**

The social, environmental and economic consequences of the Shrewsbury Sports Village (edge of town) and Quarry (centre of town) locations are considered in brief below. These considerations would need to be further understood and considered within any subsequent detailed feasibility work.

#### **Social considerations**

There are two new major housing developments planned for Shrewsbury to 2031. Whilst neither the Quarry nor the Shrewsbury Sports Village are in close proximity to these two proposed housing development sites, both new housing developments will have easy access to the ring road, off which the Shrewsbury Sports Village is sited.

The most deprived areas in Shrewsbury, with the greatest health needs, are to the north of the town centre close to the location of the Shrewsbury Sports Village. It is therefore likely that a new facility on that site will attract participation from those in these deprived areas including people who do not currently swim as the facility will be more accessible to them.

There is a new health centre adjacent to the Shrewsbury Sports Village site to which people travel already, and this proximity of other public services is likely to benefit participation levels, although this cannot be proven.

#### **Accessibility considerations**

The location for new swimming and fitness provision is important to ensuring that it is accessible, and will generate maximum usage, to benefit local residents, and contribute to health improvement within the local community.

There is currently one public transport service/route that would serve Shrewsbury Sports Village, the No 24 operated by Arriva from Shrewsbury town centre at a frequency of 1 bus every 20 minutes. This essentially provides connections for anyone travelling into Shrewsbury from anywhere in the County, where there is an existing public transport network.

The public is able to access the Quarry after a short walk from either the town centre or the bus station, depending on which direction the service is coming from by using one of several services.

So in summary, both locations have access to the same public transport network, with the Sports Village location it means a transfer to another bus from the town centre and so this site is less accessible by bus or on foot from the Town Centre. Public transport would need to be assessed in detail as part of any planning application.

Both the Quarry and Shrewsbury Sports Village are accessible by private transport. It is important to highlight that the majority of swimmers using the Quarry now drive (2016 FPM Report 83.9% of satisfied swimming demand in Shrewsbury is from users

travelling by car), and more people walk to swimming facilities in Shrewsbury (not just the Quarry - 8.98%) than travel by public transport (7.13%).

The Shrewsbury Sports Village is located on a key route into, and out of the town centre, which makes it very accessible for people working in Shrewsbury, travelling in and out for education, or for other purposes such as tourism, retail etc. It is also relatively close to major edge of town retail parks which attract significant use, predominantly by those with cars.

Parking is limited at the Quarry but there is nearby access to a number of public car parks providing pay and display parking.

In addition to private and public transport, accessibility requires consideration of the ability to cycle or walk to a site. Cycling is possible to both the Quarry and the Sports Village site; onsite cycle storage could be provided at both sites, although due to space this would be more constrained at the Quarry. The Sports Village is already on the cycling network around the town.

The re-assessment of need report highlights that existing school users are close to both the Quarry and Shrewsbury Sports Village sites; only 6 schools out of 29 would be significantly disadvantaged in terms of distance if a new facility were not developed at the Quarry site and 24 out of 29 would find it a more convenient location. There are options available to mitigate this and also reduce time and travel; many new sports facilities provide some multi-purpose space to enable schools to bring 2 or 3 classes to swim and facilitate lessons for 1 or 2 classes whilst the other is swimming. This approach is both time and cost effective for schools and reduces negative environmental impact.

All new developments are subject to a travel impact assessment as part of the detailed planning application. In relation to a new community leisure facility, the need for public transport routes to be developed to provide regular access to the facility would be a planning consideration and likely requirement of any successful application.

In this context the high levels of car ownership across Shropshire are also relevant; as a very rural area, car ownership is high at 85%. Given the need to mitigate negative environmental impact from car use generally, it would be beneficial to locate any new leisure provision close to where people are already travelling for work, education, medical services, or shopping. Both the Quarry site and the Shrewsbury Sports village site fulfil at least some of these criteria.

Accessibility also relates to the ability to take part in physical activity opportunities at the site. The Quarry, even if re-developed as a new facility, would offer swimming and fitness – fitness suite and studios. The Shrewsbury Sports Village already offers a wide range of indoor and outdoor facilities; therefore, adding a pool and additional fitness stations and studios to the existing mix would enhance the community leisure offer, and provide increased participation opportunities. This better meets the Vision set out in the Council's Health and Well-Being agenda, and is operationally more sustainable, as usage will derive from a wider and more varied community base, i.e. people who want to play football, cycle, climb as well as those who want to use the fitness suite or pool.

### **Environmental considerations**

Clearly it is desirable that a new development does not increase negative environmental impact, and wherever possible mitigates against increased traffic congestions, journeys, pollution, etc.

The environmental impact of a new development is lessened if users can access provision as part of a journey they are already making. Clearly those travelling to use the Quarry Park would have easy access to any new development on the Quarry site. Equally those already in the town centre would have good walking access to any new provision, once it was operational.

### **Economic considerations**

The location of a leisure facility will have beneficial economic impact, both in and out of town centre, on a local area.

In a town centre location there is more likely to be benefit for car parking revenue, local shops, cafes and restaurants, although the degree to which these latter benefit is dependent on the times that people swim, whether they use the café in a new facility, and whether they combine swimming/fitness participation with a shopping or leisure visit.

There is no existing hard evidence about the economic benefit of the Quarry to Shrewsbury town centre, although anecdotally, it is clear there is some. Equally there is no hard evidence that the Shrewsbury Sports Village does not benefit the town overall, or the town centre although again anecdotally one would expect a better economic impact derived from a town centre location. As an edge of town location, the Shrewsbury Sports Village provides an accessible venue, with free parking, unlike the Quarry which is chargeable.

Users of the Shrewsbury Sports Village may well travel into the town centre before or after using the facility; any new development with public transport direct to the site from the town centre is likely to encourage visits into Shrewsbury, although this could result in parking issues, if cars are left for an excessive period at the Shrewsbury Sports Village site.

The development of a new leisure facility will attract more visitors to a town, irrespective of its location, even if they only use the facility once. A facility capable of hosting events will also attract more visitors to an area, irrespective of its location as participants attend for the event, not the location, but spectators will come for an event and then make use of the local facilities – shops, restaurants, hotels, other attractions etc. (ASA research 2015)

## **8.0 An alternative approach**

In recent months, and following the Council's statement within its Medium Term Financial Plan that leisure services face significant cutbacks or in the worst case scenario closure, external organisations have shown an interest in the development of alternative business models that would support on-going swimming provision from the existing Quarry site. In particular the following suggestions have been received from the Shrewsbury BID and the Quarry Swimming & Fitness Forum:

### Shrewsbury BID 14.06.16

*“Following the publication of the Cabinet report outlining a recommendation, Shrewsbury BID will work with Shropshire Council to understand further the*

evaluation criteria considered and to work within the timescales outlined (i.e. within 12 months).

The Shrewsbury BID will be working with a number of interested partners to present further options for keeping the pool in its current town centre location. The focus for the work will be on creating an overview paper outlining a strategy for the Quarry Pool and Fitness Centre and reasons for further investigation into the opportunities the site offers. Areas which will be included in the work include:

- An outline of infrastructure and facility analysis with suggestions for commensurate/affordable upgrades or improvements that could be made in a cost effective and efficient way
- An outline business case highlighting a sustainable approach to running the Pool in its current location
- A vision for the pool highlighting its important role in the town's broader leisure offer, and encouraging a sustainable mix of fitness, recreation, play and outdoor activity in the Quarry Park and town centre"

#### Quarry Swimming & Fitness Forum 21.06.16

"The Quarry Swimming and Fitness Forum have continued to support keeping the swimming facilities in the town supplying up to date facts and figures to Shropshire Council either at meetings or through documentation.

The QSFF strongly believe the evidence from Strategic Leisure and the recent consultation shows no increase in swimming by moving the pool out of town contrary to the Council's vision. Our concerns are that a decision is being made without a feasibility study, business plans, or Maintenance plan on the present site. 68% of the people that took part in the consultation want the pool to remain in the town.

*The Forum will continue to work with Shropshire"*

Shrewsbury Town Council has also indicated that they will continue to support the development of options for ongoing swimming provision at the existing town centre location.

In considering alternative business models, it is important to note that Shropshire Council is not considering alternative management models but rather creative approaches to investment that support improved affordability. In section 3 we outline the existing contractual arrangements for the management of the pool by the Shropshire Community Leisure Trust.

## **9.0 Legal Comments**

Outline legal advice is attached at **Appendix 4**. This has been prepared for Shropshire Council by its external legal advisors, Léonie Cowen & Associates. It is anticipated that further and more detailed advice will be available to support further reports to Cabinet and that this advice will also be made available to any parties who have indicated that they wish to have the opportunity of developing any alternative proposals.

Reference: Appendix 4: Outline Legal Advice

<http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury//>

## **10.0 Next steps**

If Cabinet confirms and approves in principle that the preferred location for the replacement of existing swimming provision (with new swimming provision) is the Shrewsbury Sports Village, and before finally taking a decision on the preferred option, it is proposed that the Council compares the outcome of its own further work with the outcome of the work carried out by any third parties including the Shrewsbury BID, Quarry Swimming and Fitness Forum and Shrewsbury Town Council.

It is recommended that other parties including the Shrewsbury BID, Quarry Swimming and Fitness Forum and Shrewsbury Town Council are given an opportunity for up to 12 months to develop alternative proposals to retain swimming provision on the existing site which will be compared to the outcome of the work to be carried out by the Council. Any alternatives will need to meet the Council's key objectives referenced within the evaluation criteria described within this report, including for the pool to be affordable and to support participation in the future.

A further Cabinet report will recommend the process to be followed by the Council and any third parties including the timetable, terms of reference and other supporting information to be provided to any parties who wish to develop alternative proposals.

**List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)**

Indoor Leisure Facilities Strategy 2009 - 2019 and Playing Pitch Strategy 2010 – 2020, Cabinet, 29 June 2011

New pool for Shrewsbury, Cabinet, 30 July 2014

Shrewsbury Swimming and Fitness Options Report, Strategic Leisure, June 2015

Shrewsbury Swimming Pool update, Environment & Services Scrutiny, 22 June 2015

Shrewsbury Swimming Pool update, Environment & Services Scrutiny, 30 November 2015

Shrewsbury Swimming Pool update, Environment & Services Scrutiny, 13 June 2016  
ESIIA, April 2016

**Cabinet Member:**

Cllr Stuart West, Portfolio Holder for Leisure, Libraries and Culture

**Local Members:**

Cllr Andrew Bannerman, Cllr Peter Adams, Cllr Vernon Bushell, Cllr Ted Clarke, Cllr Anne Chebsey, Cllr Hannah Fraser, Cllr Miles Kenny, Cllr Jane Mackenzie, Cllr Peter Nutting, Cllr Alan Mosley, Cllr Pam Moseley, Cllr Nic Laurens, Cllr Kevin Pardy, Cllr Mal Price, Cllr Keith Roberts, Cllr John Tandy, Cllr Dean Carroll & Cllr Amy Leibich

**Appendices:**

Appendix 1: Main areas of concern and the Council's response

Appendix 2: Shrewsbury Swimming and Fitness Assessment of Need, Strategic Leisure, June 2016

Appendix 3: Evaluation of different options

Appendix 4: Outline Legal Advice

## Appendix 1

### Shropshire Council's response to the key areas of concern raised during the public consultation

Main areas of Concern	The council's response
<p><b>Proposed facilities mix</b>            The capacity of a proposed two pool configuration to both accommodate existing clubs, user groups and casual swimming usage and to absorb further demand over the long term without adversely impacting on the swimming experience. E.g. Timetabling for the new learner pool shows that there is a reduction in the casual swimming time available at the weekend for young children and toddlers.            Provide three pools.</p>	<p>Addressed by Strategic Leisure Ltd within the updated Needs Assessment</p> <p>Reference: Summary of swimming pool options - 2 Sept 2015  <a href="http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/">http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/</a>            Reference: Indicative future programme, Strategic Leisure, June 2016  <a href="http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/">http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/</a></p>
<p>Build a 50 m long pool to attract competition swimming; it would be the only one for miles around and would attract lots of competitions / users.</p>	<p>This was considered within the detailed options report alongside advice from Sport England and the Amateur Swimming Association. No strong strategic case for a 50m pool was made.</p> <p>Reference: Summary of swimming pool options - 2 Sept 2015  <a href="http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/">http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/</a></p>
<p>Retain the Quarry site (revitalised) and build a new competition pool at the Sports Village.</p>	<p>Will add significant capital costs and would be unlikely to pass an "affordability test"</p>
<p>There is a lack of suitable competitive pool facilities in Shropshire and the West Midlands; for a pool to be of use as a competitive centre, it would need greater spectator accommodation than that proposed, ideally 400 / 450 seats.</p>	<p>There is no need to have this much spectator provision as a permanent feature. The ASA do not recommend this. The Council is recommending permanent seating for 250 people with the opportunity to provide further temporary seating</p>
<p>The options have failed to take account of the opportunity to create an enhanced water facility in the Quarry by re-establishing an attractive modern</p>	<p>Shrewsbury Town Council has recently developed a "splash park" on the site of the earlier paddling pool</p>

<p>outdoor attraction, based upon the former paddling pool. Similar exciting and modern water facilities for young children have successfully been established in Bradford City Centre, and other coastal sites. This would act as a fun attraction to encourage young children to the site, which will in turn enhance the visitor numbers to the Quarry Swimming Centre.</p>	
<p>Proposals do not include flumes or diving boards, which is considered to reduce the swimming experience and participation particularly for young people. The FPM does not include for a loss of participation due to the removal of these features. Provide 'relaxation facilities" e.g. sauna /spa /steam room; will encourage people to go swimming.</p>	<p>These are not elements that the Facility Planning Model considers in its modelling. To generate income health suites need to be managed separately, otherwise it's just a further element in the pool space that would add to the building footprint and increase staff so costs</p>
<p>Following the closure of the hydrotherapy pool at the Royal Shrewsbury Hospital could a hydrotherapy pool be considered within the new mix? Could a brine / warmer water pool be considered for people with medical conditions?</p>	<p>Including these as an option will add significant capital and revenue costs and would be unlikely to pass an "affordability test"? A partial alternative might be to have a "water confidence area" that can be separately heated to a higher temperature for specific sessions every week</p>
<p>Need better access to pools to support disabled access; graded access and steps.</p>	<p>Further targeted consultation will inform detailed design work at subsequent stages</p>
<p>Concerns at the use of Facility Planning Model (and revenue modelling) and in its use of exaggerated and simplistic assumptions.</p>	<p>The FPM modelling work is intended to assist Shropshire Council and its partners in reaching a decision on a way forward by providing an indication of the likely implications of different courses of action. It does not attempt to recommend a preferred option. The Council and its partners will consider the advice in the report along with other factors before deciding on a way forward.</p>
<p>Modelling work is not adequate to accurately assess future usage and the year 2066 should be chosen. Modelling does not consider club use, educational activities and potential tourist visits. Has future demand from the developments to the south and west of the town, the University, etc. been</p>	<p>The recent modelling focusses on:</p> <ul style="list-style-type: none"> <li>• Projected population changes to 2026 (the end of the current SamDev period)</li> <li>• The modelling becomes less accurate the longer time period it covers; 10 years is an accepted timescale given strategies for provision should be reviewed every 5 years.</li> <li>• The FPM modelling is based on permanent residents as these are known; this therefore includes the populations of local schools. Visitor numbers vary year on year, so it would</li> </ul>

<p>taken into account in future modelling?          What is an appropriate catchment to use within the FPM; a key consideration in estimating future usage?</p>	<p>be unwise to model based on fluctuations.</p> <ul style="list-style-type: none"> <li>• The former Shrewsbury &amp; Atcham Borough Council area; the catchment area for each facility extends to 20 minutes. This is a nationally accepted model; given the rurality of Shropshire, a 30 travel time has also been considered. It is usually 20 minutes for a pool by car public transport, and on foot; the model considers “imported” swims into the central area.</li> <li>• “Bespoke” population estimates. The population projections were prepared based on future housebuilding in the catchment area to 2026. The projections take into account existing planning permissions, sites identified in the Shropshire Local Plan (SAMDev), and an allowance for windfall / brownfield sites coming forward.</li> </ul> <p>The projections did not incorporate any specific adjustment for the students beginning to attend the new University Centre Shrewsbury. However, the likelihood is that some students will be accommodated on planned sites and some students will already be resident in the area.</p> <p>The Council notes that modelling needs to be considered alongside real local intelligence and that future potential usage needs to be considered in the context of the “lifetime” of the pool.</p>
<p>The current swimming throughput at the Quarry pool is 226,921 yet projected swimming throughput for all options is shown as lower than 200,000, and as low as 176,000 in some options. The stated aim of the new facilities is to increase participation in swimming, however the projections are that uptake will decrease. Usage is underestimated at the refurbished or renovated Quarry Pool</p>	<p>The options study sets out to assess the feasibility and viability of a number of options, whilst considering a range of variants, and is based on a number of assumptions. It is not a detailed feasibility study about a confirmed facility mix, on a specific site, with a known catchment area, and demographic profile. The throughput and revenue forecasts provide indicative information, to demonstrate in broad terms whether an approach is viable or not, what are the issues with any one option, what might be a unique factor in relation to one of the options being considered.</p> <p>The study assessed the optimum throughput, 241,908, which the facility should achieve in year 10, but takes a cautious approach to achieving this.</p> <p>Once the optimum throughput has been confirmed, the study applies various percentages and formulas to this figure, based on industry knowledge, experience, and actual examples, to develop the year 1-5 and 6-10 revenue figures. This is to enable a realistic change to occur in participation levels over this period, which is then reflected in the revenue. Although</p>

	<p>in this case the starting point, 196,396, is below actual usage, the revenue modelling has taken into account the FPM analysis and projections, the fact that swimming participation is falling nationally (confirmed within Active People Survey 9), and the fact that population growth will be phased.</p> <p>Although a different starting point throughput figure could be used for each new build option, in one respect it does not matter in that the relative difference between the different options are the same. The study helps to understand the financial revenue viability of each option, and how much capital investment is needed to achieve it.</p> <p>At the detailed feasibility stage, when a site has been selected the revenue modelling becomes more critical, and will need to be re-visited in detail, alongside the capital costs against a detailed scheme design.</p>
<p>Usage is overestimated at the Shrewsbury Sports Village.</p>	<p>The swimming usage figures used are exactly the same as those for new builds elsewhere. However, in calculating fitness usage the impact of the existing level of fitness memberships and usage (at the SSV) has been taken into account; for new builds elsewhere memberships would be starting from zero (existing Quarry fitness usage would be displaced as there would no provision for at least two years).</p>
<p>The report was published prior to the opening of Simply Gym, a large gym off the Whitchurch Road in North Shrewsbury. The assessment for fitness provision has ignored private gym provision and assumed that Council-run pay and play facilities should meet the entire demand for fitness provision. It is likely that the provision outlined in the report would go unused and this would have significant impact on the revenue projections, particularly for the Sundorne site.</p> <p>Appendices 4Y and 4Z show health and fitness throughput almost doubling in 5 years. This assumption is likely to be flawed, given strong and</p>	<p>In both options 4Y and 4Z revenue modeling is based on 100 additional (rather than 50) fitness stations</p> <p>The demand for fitness has been updated within the needs assessment update to reflect recent developments in Shrewsbury; this suggests an undersupply in 2026 of 137 pay and display stations even after provision of 100 stations in any new development is considered</p> <p>Swimming and health and fitness usage / membership will be considered further within detailed feasibility work and in the context of:</p> <ul style="list-style-type: none"> <li>• Confirmation of preferred option.</li> <li>• Swimming throughput, swimming capacity, and the timetabling and programming of pool use.</li> <li>• The Council's aim to increase swimming participation year on year</li> </ul>

increasing competition from other facilities, which include cheap monthly membership arrangements.	<ul style="list-style-type: none"> <li>• Latent demand for health &amp; fitness membership within the context of consumer demographics and other facilities.</li> <li>• Long term population increases beyond 2026 and in line with the “life” of the pool.</li> </ul> <p>Reference: Shrewsbury Swimming and Fitness Assessment of Need, Strategic Leisure, June 2016  <a href="http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/">http://new.shropshire.gov.uk/get-involved/swimming-provision-in-shrewsbury/</a></p>
Consideration should be given to the potential for diversifying the use mix on the site and marketing and attracting new and regular users.	Will be considered further within detailed site specific feasibility work (and within a subsequent marketing strategy).
<p><b>Detailed revenue modelling</b></p> <p>Both the refurbishment and renovation options assumed no impact on the existing operating revenue deficit. Unlike all the new build options no original revenue modelling was completed for these options.</p>	<p>Neither the renovation nor the refurbishment option actually improve, or increase the capacity of the existing swimming and fitness facilities. Therefore, although some interest may be generated because some of the existing environment would be improved, this would not generate significant levels of increased usage. The refurbishment option would result in some reductions in operating costs because the building would be able to operate more efficiently, but these would not be significant. Modelling was not undertaken as the impact of refurbishment/renovation would not be greatly different to the existing operation.</p> <p>The revised revenue modelling highlights that a stand-alone new build facility on the Quarry site would cost more to operate than a new build on SSV; this is because there is already an operational structure at SSV which would only need to increase slightly i.e. 8 additional staff, to operate the larger facility. Costs of operation would be spread across the overall facility; at the Quarry operational costs would only be spread across the pools, fitness suite, studios and café. Usage overall would be higher at SSV as there is already a usage base there for pitches, climbing, cycling etc. Usage at the Quarry would be for swimming, and fitness only.</p>
Other considerations have not been considered within the modelling including user costs and the economic impact of the pool.	These are recognised as considerations, but need to be considered alongside the affordability of different options in the context of capital costs and revenue savings.
Revenue modelling is unreliable; all forecast should be independently reviewed and validated (see below).	At the feasibility stage, when a site has been selected, the detailed revenue modelling will be reviewed alongside the capital costs against a detailed scheme design.
No financing or depreciation costs have been included within the financial models.	This allows a consistent comparison to be made across the different options. Financing / borrowing repayment has been considered within the recent affordability modeling undertaken by the Council

	<p>It is noted that financial provision will need to be made for the future replacement of the pool and equipment and this will be considered further within detailed feasibility work.</p> <p>Reference: New Swimming Pool for Shrewsbury, Cabinet Report, 13 July 2016</p>
<p><b>Town centre versus an edge of town facility</b></p> <p>The Council should have strategically established the importance of the facility being inside or outside of the town centre at the outset and developed options from there. Limited consideration has been taken to the broader economic, social and community impact of changing the current location of provision and no attempt has been made to quantify this.</p> <p>No attempt has been made to assess the impact of the closure of the Quarry pool on the economic activity of the town centre. A review should be carried out of the economic impact of a town centre versus an edge of town location.</p> <p>What would the impact on usage be of relocating swimming provision to an edge of town location – potential disadvantage to the new urban extension in the south and south west, most of the existing customer base including young, elderly and students. Those living or working within the town centre are unlikely to transfer their gym membership and custom to an edge of town facility.</p> <p>How will you create a greater foot fall if you have moved the swimming pool out of town and reduced the number of pools from 4 to 2, with the largest pool being shorter than the existing pool?</p> <p>Consider the potential for additional “commercial”</p>	<p>The Council notes that the issue of town centre versus edge of town has generated a lot of concern.</p> <p>Some of the issues are reported on within the cabinet report.</p> <p>Any decision on location has to be considered alongside the affordability of different options in the context of capital costs and revenue savings and the Council’s vision to create complimentary leisure and related services within a single location.</p> <p>Latent demand for swimming provision also needs to be considered, i.e. for those who currently do not swim, alongside ongoing provision for those who do swim.</p> <p>Accessibility modelling demonstrates that there is very little impact on usage in locating a new pool in the town centre or on the edge of the town. Students are likely to start moving out of town centre when they need to rent private flats as these will be more affordable. New public transport provision will be a requirement of planning permission for any new pool, so those without a car will have improved access to an edge of town location. It is important to remember that there is extremely high car ownership in Shropshire (85%), and the majority of people drive to use sports facilities.</p> <p>The proposed scale of future provision would better address the needs of performance swimmers and the public; existing pools are not a recommended length or depth; the pools proposed are wider than the existing 4 pools, so lanes would be wider, therefore offering greater capacity at any one time. The provision of a 25m pool would also enable county standard events to be held, which cannot happen in the existing Quarry main pool; this would increase footfall, and revenue at a new facility.</p> <p>A new facility in any location would have more commercial potential through e.g. appropriate retail facilities, a well-located café, and attractive vending.</p> <p>An edge of town location, on a key route into Shrewsbury, has the potential to be as visible</p>

<p>activity generated by a town center location. Potential for a revenue raising amazing cafe and other family facilities in a central location.</p> <p>In order to increase participation it is important that the centre is clearly visible at the heart of the community and makes best use of all transport links.</p> <p>Selling the site for commercial development would deprive Shrewsbury of one of its greatest assets – a public riverside park and leisure facility that has been part of the town’s inheritance for centuries.</p>	<p>to the community as one in the town centre.</p> <p>Reference: New Swimming Pool for Shrewsbury, Cabinet Report, 13 July 2016</p>
<p><b>Accessibility, parking, transport and environmental impact</b></p> <p>The FPM says that the model estimates that ‘the vast majority of all visits are made by users travelling by car (84%). Real data show that 55% of trips to the Quarry are made by foot or bike or public transport.</p> <p>The current location enables the largest number of people to get to the facility on foot, cycling or on bus, instead of by car. The out of town locations are not adequately accessible by these means of transport, and would create inequality of access to user groups without the use of a car.</p> <p>The edge of town locations are a long way to walk or cycle; the pool should be easily accessible for all, not just those with cars.</p> <p>The report does not consider the public transport</p>	<p>The impact of location on accessibility is noted as being an important consideration, some people are likely to be inconvenienced and some may benefit from any chosen location.</p> <p>Any decision on location and access considerations has to be considered alongside the affordability of different options in the context of capital costs and revenue savings and the Council’s vision to create complimentary leisure and related services within a single location.</p> <p>Transport proposals, car parking and impacts will be further considered within feasibility work.</p> <p>A number of potential site locations were assessed in the 2015 report; public consultation identified three clear priorities:</p> <ul style="list-style-type: none"> <li>• The Quarry</li> <li>• Shrewsbury 6<sup>th</sup> Form College</li> <li>• Shrewsbury Sports Village</li> </ul> <p>All these sites are accessible by private transport. All sites are also accessible to some degree by walking, dependent on the location from which one starts. Public transport is</p>

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required to service out of town locations; it also does not, for example, articulate possible subsidies required to run buses over the lifetime of the new facility.

Last bus to Sports Village is 6.00 pm. Would Arriva subsidise a later bus?

Users would need to use two buses to get to the SSV adding time and extra expense, No public transport on Sunday's and most buses finish around 8.00pm.

Parking at Sundorne Sports Village and Shrewsbury College are already oversubscribed with public parking on the road causing inconvenience to householders in the vicinity.

Parking options should be investigated in the town centre site including an analysis of car parking provision, pricing and performance.

already available to locations close by each site, although transport direct to any new facility would need to be assessed as part of any planning application.

Cycling routes are available throughout the town; any new development would provide appropriate cycle storage on site.

The Quarry offers a town centre location which is clearly more accessible by public transport than an out of town location such as the Shrewsbury Sports Village. Public transport routes run into the town centre bus station, a short walk from the Quarry. It is however important to highlight that the majority of swimmers using the Quarry now drive (2016 FPM Report 83.9% of satisfied swimming demand in Shrewsbury is from users travelling by car), and more people walk to swimming facilities in Shrewsbury (not just the Quarry (8.98%) than travel by public transport (7.13%).

All new developments are subject to a travel impact assessment as part of the detailed planning application. In relation to a new community leisure facility, the need for public transport routes to be developed to provide regular access to the facility would be a planning consideration and likely requirement of any successful application.

In this context the high levels of car ownership across Shropshire are also relevant; as a very rural area, car ownership is high at 85%. Given the need to mitigate negative environmental impact from car use generally, it would be beneficial to locate any new leisure provision close to where people are already travelling for work, education, medical services, or shopping. Both the Quarry site and the Shrewsbury Sports village site fulfil at least some of these criteria.

The re-assessment of need report highlights that existing school users are close to both the Quarry and Shrewsbury Sports Village sites; only 6 schools out of 29 would be significantly disadvantaged in terms of distance if a new facility were not developed at the Quarry site.

There are options available to mitigate this and also reduce time and travel; many new sports facilities provide some multi-purpose space to enable schools to bring 2 or 3 classes to swim and facilitate lessons for 1 or 2 classes whilst the other is swimming. This approach is both time and cost effective for schools and reduces negative environmental impact.

	<p>In addition to private and public transport, accessibility requires consideration of the ability to cycle or walk to a site. Cycling is possible to both the Quarry and the Sports Village site; onsite cycle storage could be provided at both sites, although due to space this would be more constrained at the Quarry. The Sports Village is already on the cycling network around the town.</p> <p>Accessibility relates both to physical access and to the ability to take part in physical activity opportunities. The Quarry, even if re-developed as a new facility, would offer swimming and fitness – fitness suite and studios. The Shrewsbury Sports Village already offers a wide range of indoor and outdoor facilities; therefore, adding a pool and additional fitness stations and studios to the existing mix would enhance the community leisure offer, and provide increased participation opportunities. This better meets the Vision set out in SC’s Health and Well-Being agenda, and is operationally more sustainable, as usage will derive from a wider and more varied community base i.e. people who want to play football, cycle, climb as well as those who want to use a fitness suite or pool.</p>
<p><b>What will happen to the Quarry Pool site if it is vacated?</b>          There is no economic, social or communal plan for an alternative use for the area, or the town centre, to replace this facility and the positive impact it has in this part of Shrewsbury.</p>	<p>The potential future of the existing pool site has not formed part of the work undertaken</p>
<p><b>Alternative town centre sites and delivery models</b>          Consider “alternative” town centre locations.</p>	<p>The Council undertook a comprehensive process to identify potential sites for a new build swimming facility (alongside the existing Quarry Pool site). This included land within the Council’s ownership and also land owned privately by other bodies. The sites were evaluated as a desktop exercise before confirming five practical options.</p>
<p>Consider alternative financing options, e.g. private capital investment          Could a hotel be included 'on top' of a new development to enable private finance whilst maintaining a council run or at least council controlled public facility?</p>	<p>Different funding options will be considered and confirmed within detailed feasibility work.</p>

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**APPENDIX 2**  
**SHREWSBURY SWIMMING AND FITNESS**  
**RE - ASSESSMENT OF NEED**  
**STRATEGIC LEISURE LTD**  
**1 JULY 2016**





# APPENDIX 2 SHREWSBURY SWIMMING AND FITNESS: RE - ASSESSMENT OF NEED 1 JULY 2016

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## 1. INTRODUCTION

This re-assessment of need for swimming and fitness in Shrewsbury focusses on checking, challenging and confirming the original needs assessment undertaken by Strategic Leisure (Source: **Assessment of Need for Swimming and Fitness in Shrewsbury June 2015**). The aim of this needs analysis is to provide a robust evidence base for decisions taken on the future scale of swimming and fitness facilities required in Shrewsbury.

## 2. SHROPSHIRE COUNCIL’S VISION FOR FUTURE SWIMMING PROVISION

Shropshire Council’s strategy is to deliver a network of modern, efficient and sustainable sports facilities in the County (Source: **Shropshire Council Cabinet report 30 July 2014**). Shropshire Council’s Vision for new swimming pool provision in Shrewsbury is:

Table 1: Shropshire Council Vision and Aims for new Swimming Pool Provision in Shrewsbury

VISION FOR NEW SWIMMING POOL PROVISION	<i>‘A NEW/REFURBISHED 25 METRE 8 LANE POOL WITH A LEARNER POOL, PLUS SIGNIFICANT FITNESS PROVISION’</i>	
<b>PRIORITY AIMS FOR FUTURE SWIMMING FACILITIES</b>	<ul style="list-style-type: none"> <li>• recreational swimming</li> <li>• school use</li> <li>• competition use</li> </ul>	<ul style="list-style-type: none"> <li>• learn to swim programmes</li> <li>• club use</li> </ul>
<b>OBJECTIVES FOR FUTURE SWIMMING FACILITIES</b>	<ul style="list-style-type: none"> <li>• be modern, efficient, and sustainable</li> <li>• provide value for money</li> <li>• link to other aquatic provision</li> </ul>	<ul style="list-style-type: none"> <li>• be fit for purpose</li> <li>• reflect industry standards</li> <li>• deliver learning and health opportunities</li> </ul>

## 3. STRATEGIC CONTEXT

The need identified in 2007 and 2009 (Source: **‘Shrewsbury Swimming Facility Needs Assessment’, Torkildsen Barclay Leisure Consultants**) and the Shropshire Council 2009 Indoor Leisure Facilities Strategy (Source: **Strategic Leisure 2009**) for a replacement for the Quarry Swimming and Fitness Centre has not changed; given the length of time since these reports, this need has only intensified.

A major reason for this need is the current condition of the Quarry Pool which does not provide the quality environment expected by swimming pool users in 2016; this makes it hard to attract new users to swimming and therefore compromises the role of this facility in contributing to Shropshire Council’s Health and Well Being priorities (Sources: **Shropshire Health & Wellbeing Strategy, 2012; Children and Young People’s Strategy, 2012**).



## APPENDIX 2 SHREWSBURY SWIMMING AND FITNESS: RE - ASSESSMENT OF NEED 1 JULY 2016

The rationale for undertaking the “options for the provision of public swimming (and fitness) facilities in Shrewsbury” study is to identify the optimum long-term option for the provision of public swimming and fitness facilities in Shrewsbury, given the following:

- **Increase participation in swimming and physical activity, and in so doing improve the wider health and wellbeing of the community**
- **Provide a long-term swimming facility that's affordable to run both now and in the future**
- **Be complementary to other leisure and recreational provision in the town**

The re-assessment of need has also highlighted the following supporting objectives which need to be considered:

- **The need to improve the quality of the existing swimming experience in Shrewsbury to help increase participation**
- **The level of existing operational costs at the existing facility due to the building condition, and original construction**
- **The level of capital investment needed in the existing building – minimum £2.3m for a basic refurbishment (or £12.8m for a building renovation, to provide a better customer experience and to comply with modern standards and legislation)**
- **The population growth in and around Shrewsbury, with two major urban extensions planned, and the opening of the University (although the latter will take several years to reach its optimum student numbers)**
- **The changed financial situation of Shropshire Council (SC) (significant revenue reductions to be achieved in non-statutory service provision), and therefore the absolute need to ensure that investment in future swimming and fitness provision is affordable, sustainable and future-proofed, and very importantly, delivers value for money.**

Other key strategic factors include:

SC is focused on delivering improved outcomes for our customers through the provision of new swimming provision in Shrewsbury. There are a number of outcomes from the Shropshire Health & Wellbeing Strategy, 2012 that swimming provision will contribute to, principally:

- **People are empowered to make better lifestyle and health choices for their own and their family's health and wellbeing**
- **Building on this outcome, on its emphasis on health choices for families, and on the Children & Young People's Strategy 2012 the following additional outcomes are proposed:**
- **Keeping more children healthy (physically and emotionally) and reducing health inequalities by focusing on prevention and early intervention.**
- **Working with our partners to improve outcomes for children and young people and helping them to make a positive impact.**

Sport England objectives (**Source: 2012/17 Strategy**) to which new swimming provision will contribute are:

- **Help more people have a sporting habit for life**
- **Create more opportunities for young people to play sport**
- **Nurture and develop talent**
- **Provide the right facilities in the right places**

Which will ultimately increase the % of 14+ taking part in 1x30mins sport and recreation per week.

The DCMS has recently published a new strategy for sport and physical activity (**Source: December 2015**). Within this, five key outcomes are defined: physical well-being, mental well-being, individual development, social and community development and economic development. Sports England's remit will be broadened to include all sport outside school from the age of 5. Funding will focus on those people who tend not to take part in sport including women and girls, disabled people, those in lower socio-economic groups and older people.



## APPENDIX 2 SHREWSBURY SWIMMING AND FITNESS: RE - ASSESSMENT OF NEED 1 JULY 2016

Swimming provision in Shrewsbury will support the delivery of the national curriculum, in particular swimming instruction either in Key Stage 1 or Key Stage 2. Specifically, pupils should be taught to swim competently, confidently and proficiently over a distance of at least 25 metres, use a range of strokes effectively such as front crawl, backstroke and breaststroke and perform safe self-rescue in different water-based situations.

The development of the “**Big Town Plan**” (Vision Shrewsbury) for Shrewsbury focuses on achieving a successful town centre in support of the wider area. Building on existing assess is a key strand within this work

The Amateur Swimming Association (ASA), the English national governing body for swimming, diving, water polo, open water and synchronised swimming, has identified six strategic objectives including (**Source: ASA National Strategy 2015**):

- **To increase the number of schools providing quality swimming in line with ASA guidelines as part of a local learn to swim network.**
- **To maximise the effective use of available water space in England in order to attract, retain and grow the number of people taking part in regular aquatics activities.**
- **To build, develop and maintain a quality sustainable club infrastructure and network that meets the needs of the community it serves.**
- **To increase the size and success of the English talent pool.**

The outcomes described above will be delivered through the development of a detailed pool programme and sports development plan.

### Shropshire Council Corporate Plan, Draft, 2016

Swimming pool provision will contribute to Shropshire Council’s:

Vision: “**Working to make Shropshire a great place to live, learn and work**”

Mission: “**To be an excellent organisation working with partners to protect the vulnerable, create the conditions for economic growth, and support communities to be resilient**”

### SUMMARY OF SHROPSHIRE LEISURE FACILITIES STRATEGY 2009-2019

The key relevant conclusions and recommendations made in relation to swimming (current and future) in Shrewsbury are:

If the objective is to provide good quality swimming facilities, well located, it is possible, given the fact that there is more supply than demand, to rationalise some of the Council’s provision. **Central** - In relation to the Quarry Pool the options to consider are replacement on the same site, or re-location of the replacement pool within Shrewsbury to eg the Sports Village site. Whilst such a move decreases walking access for some residents, overall, it increases accessibility and satisfied demand in the central area. Equally, this could still be achieved, if the overall size ie water space in the replacement pool were to be decreased.

**Recommendation 3** – Review the current proposals for the scale and location of replacement swimming pool provision in Shrewsbury to address the conclusions of the FPM analysis. The recommended scale of future provision is an 8 lane x 25m pool, plus learner pool.



#### 4. RECENT PUBLIC CONSULTATION

Recent public and stakeholder consultation relevant to the needs assessment highlights the following as being the most important elements of a facility mix in any future provision:

##### KEY FINDINGS FROM FACILITY MIX PREFERENCE (SUFFICIENT SAMPLE SIZE FOR A CONFIDENCE LEVEL OF 99% WITH A 3.4% MARGIN OF ERROR)

- Learning to swim and a more inclusive swimming timetable were considered to be the most important facility elements.
- Close links to public transport and 'Proximity to town centres' were also considered important by respondents.
- Diving boards/flumes', 'Onsite parking' and 'Crèche/play area' were considered somewhat important by respondents
- Sports hall and outside pitches/games areas are considered not important on average across all respondents.

(Source: Shrewsbury Consultation Analysis Full Report March 2016)

The key areas of concern raised within the public consultation, and addressed within this report, are:

- Proposed facilities mix – the key issues raised in the public consultation were provision for learn to swim and a more inclusive swimming timetable, as well as the capacity of the proposed two pools and whether this will meet future increases in demand, and the impact of moving swimming provision to an out of town location on how many people will go there and use the facilities on offer.**
- Detailed revenue modelling - further work on the detailed financial modelling including the refurbishment and renovation options**
- Town centre versus an edge of town facility - consideration of the economic, social and community impact of different locations.**
- Accessibility, parking, transport and environmental impact - the impact of the location on accessibility and CO<sup>2</sup> admissions and detailed consideration of parking availability and pricing in the different locations.**
- What will happen to the Quarry Pool site if it is vacated - comments about possible alternative uses for the site.**
- Alternative town centre sites and delivery models, comments about the availability of other site options and consideration of alternative financing options.**

#### 5. APPROACH TO RE-ASSESSMENT OF NEED

We have reviewed the supply and demand issues affecting the following facility types:

- **Swimming Pools**
- **Health and fitness**



This has been undertaken through a review of the identified strategic context, supply and demand analysis (Facility Planning Model and assessment of need for fitness facilities), analysis of school locations, and consultation with:

- The Amateur Swimming Association (ASA)
- Serco, the current operator (acting as agents to the Shropshire Community Leisure Trust) of Shropshire Council's main leisure facilities
- Shrewsbury Quarry Swimming and Fitness Centre Forum
- Sport England
- The University Centre, Shrewsbury
- Energize

## 6. SUMMARY OF SWIMMING POOLS FACILITY PLANNING MODEL (FPM) REPORT FROM SPORT ENGLAND

The FPM is a computer-based supply/demand model, which has been developed by Edinburgh University in conjunction with Sport Scotland and Sport England since the 1980s. The model is a tool to help to assess the strategic provision of community sports facilities in an area. The Sport England FPM is the industry benchmark standard for undertaking needs assessment for swimming pools, sports halls, indoor bowling centres and artificial grass pitches. It is compliant with meeting the requirements for needs assessment as set out in the National Planning Policy Framework (NPPF). The FPM is only one element of the overall needs assessment; its findings and conclusions need to be overlain with local intelligence, and understanding of the local situation.

A report was commissioned by Shropshire Council in 2015 to examine the district wide supply and demand issues in relation to swimming pools (Source: Sport England FPM May 2015). Modelling is based on estimated bespoke population increases to 2026 based on planned housing growth. This comprised 3 Runs, which are summarised below.

N.B The Quarry Swimming Pool and Fitness Centre (amounting to 898 sq m on several levels) comprises the following facilities:

- Quarry Pool – 33.3 m x 12.8 m with diving boards & seating (sq m calculated on basis of 31m x 12.8 m, given that the boom reduces the length by 2m)
- Priors Pool – 25.5 x 9.5 m
- Claremont Pool – 17 m x 9.5 m
- Teaching pool 10.5 m x 6.5 m
- Fitness suite, extended in 2009 - 37 station multi room gym layout, providing 17 cardiovascular machines in one room and 20 resistance training machines in another room.
- Training room
- Catering area
- Health suite



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Table 2: Summary Comparison of 2015 FPM Runs

SWIMMING POOL SUPPLY AND DEMAND FACTORS	FPM FUTURE DEMAND FOR SWIMMING POOL PROVISION		
	2015 RUN 1 2015 Position – existing pools in Shrewsbury Central (8 across 5 sites)	2026 RUN 2 increased population, reduced number of pools in Shrewsbury Central (6 across 5 sites, assuming closure of the existing Quarry Pool and rebuilding of a new pool on the same site)	2026 RUN 3 increased population, reduced number of pools in Shrewsbury Central (6 across 5 sites, assuming closure of the existing Quarry Pool and rebuilding of a new pool on the Shrewsbury Sports Village site)
POPULATION	104,111	118,321	118,321
ALL WATER SPACE M <sup>2</sup>	1,631 (Quarry equates to 898 sqm - although the figures are based on 898 sqm the actual usable water space is equivalent to 868 sqm)	1,472 (160 sqm less than current supply)	1,472 (160 sqm less than current supply)
DEMAND VPWPP	6,400	7,000	7,000
CAPACITY VPWPP	9,900	9,250	9,250
SUPPLY/DEMAND BALANCE	+3,500 vpwpp	+2,250 vpwpp	+2,250 vpwpp
DEMAND MET	90.8%	91.3%	90.5%
AREA OF HIGHEST UNMET DEMAND	NE Shrewsbury	NE Shrewsbury	N/A
USED CAPACITY	58%	71% (a new pool would be 82% full on opening)	74% (a new pool would be 75% full on opening)
FPM THROUGHPUT	257,000	344,000	322,000
OVER/UNDER SUPPLY OF WATER SPACE	Significant over supply of water space against demand	Over supply of water space against demand	Over supply of water space against demand
COMMENTARY	<p><b>Population growth does not have a big impact on future demand for water space</b> (The changes modelled in Runs 2 and 3 do have an impact on the demand for pools although with an older population profile (compared to the national picture) the projected growth in demand is not equivalent to the level of planned population growth).</p> <p><b>Runs 2 and 3 propose a reduction in the supply of water space (the proposed new replacement pool is 200 sqm less than the existing Quarry Pool) but the level of satisfied demand is broadly the same as the current position. Pool capacity is still above demand.</b></p>		

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SWIMMING POOL SUPPLY AND DEMAND FACTORS	FPM FUTURE DEMAND FOR SWIMMING POOL PROVISION		
	2015 RUN 1 2015 Position – existing pools in Shrewsbury Central (8 across 5 sites)	2026 RUN 2 increased population, reduced number of pools in Shrewsbury Central (6 across 5 sites, assuming closure of the existing Quarry Pool and rebuilding of a new pool on the same site)	2026 RUN 3 increased population, reduced number of pools in Shrewsbury Central (6 across 5 sites, assuming closure of the existing Quarry Pool and rebuilding of a new pool on the Shrewsbury Sports Village site)
Page 59	<p><b>Run 2 (a replacement on the current Quarry pool site) does appear to be marginally more effective at meeting local demand than Run 3 (a replacement at the Shrewsbury Sports Village) although in practice this difference is equivalent to only 60 vpwpp.</b> (However, under the Run 2 option the Quarry Pool is 82% full which is appreciably higher than the 70% comfort factor threshold which does raise concerns about the capacity of the pool to absorb further demand without impacting on the swimming experience).</p> <p>The FPM data indicates that the amount of water space proposed is sufficient to meet future demand. If additional water space is required then it is recommended that the Council works with local partners to optimise the use of the existing pool network rather than investing in new pool provision. (This has been further explored in this report; Shrewsbury School only provides for group/club use, not pay and play community use. The School has confirmed there is no more available capacity for group/club use within its current timetable).</p> <p>Prestfelde School also allows for some community use during term time. The School has confirmed (email 18.4.16) the following: Our pool is (obviously) primarily for use by our own pupils, although we are happy to allow external use during term time. Currently two swimming clubs hire Prestfelde Pool Tuesday to Saturday during term time - two hours each session. In addition, an Underwater Hockey Club and a Diving Club each hire it for an hour a week. Also, two local schools (Belvidere and Mereside) use the pool for swimming lessons for their pupils each week (one to two hours). The pool is not currently available for general public use, the main reason being that our water system can't currently cope with further numbers without significant investment. This is unlikely to change in the near future.</p> <p><b>The evidence from the FPM modelling indicates that the differences between the town centre and out of town options is fairly minimal.</b> (The Run 2 option is more effective at meeting demand (91.3% satisfied demand versus 90.5% for Run 3) but the difference in vpwpp is marginal (60 vpwpp).</p> <p>Run 3 has the advantage of being located in the north east of Shrewsbury; an area of relatively high unmet demand where mobility is lower. This location would require consideration of improved public transport routes to maximise accessibility by residents without access to a car). Run 2 has the disadvantage of increasing unmet demand, principally due to residents living outside the catchment area of pool. The highest level of unmet demand is in NE Shrewsbury where there is high population density and low car ownership/mobility. There is increased demand from Shropshire Central in Run 2 and an overall increase in throughput (up by 34% on Run 1), but overall demand per head in Shrewsbury is lower by 2026 than regional and national averages.</p>		



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SWIMMING POOL SUPPLY AND DEMAND FACTORS	FPM FUTURE DEMAND FOR SWIMMING POOL PROVISION		
	2015 RUN 1 2015 Position – existing pools in Shrewsbury Central (8 across 5 sites)	2026 RUN 2 increased population, reduced number of pools in Shrewsbury Central (6 across 5 sites, assuming closure of the existing Quarry Pool and rebuilding of a new pool on the same site)	2026 RUN 3 increased population, reduced number of pools in Shrewsbury Central (6 across 5 sites, assuming closure of the existing Quarry Pool and rebuilding of a new pool on the Shrewsbury Sports Village site)
Page 60	<p>The FPM modelling does not reflect student use, nor recent growth in club numbers. Whilst it takes into account usage by those not living in Shrewsbury, and the usage of all pools in Shrewsbury, it does not factor in the benefits of all club use being in one pool. It is a theoretical model against which local usage factors need to be applied.</p> <p><b>SUMMARY OF FPM</b></p> <p>Shrewsbury currently has lower demand for swimming per head than national and regional averages, and has an over-supply of water space against demand. Existing pools are used to less than 60% of their actual capacity. The projected growth in demand for swimming is not equivalent to the level of population growth. There is minimal difference between future levels of demand that will be satisfied by Run 2 or Run 3; whilst Run 2 appears to be marginally more effective at meeting demand, it does not address the unmet demand in the more deprived north east area of Shrewsbury, and a new pool on the Quarry site would be full on opening. A new pool at the Shropshire Sports Village would be less full on opening and would better address the participation needs of the deprived north east area. Both Runs 2 and 3 provide less water space than at present, but this is sufficient to meet demand.</p>		

N.B VPWPP – Visits per week in the peak period is the level of demand required; it is also how the capacity of a pool is described. The difference between the capacity available and the demand required is the supply/demand balance.

## 7. SUMMARY OF FITNESS SUPPLY AND DEMAND

Demand for fitness provision is calculated by assessing the number of accessible fitness stations available in relation to the current and future population. Appendices 2a (current population) and 2b (future population) summarises current and future need for fitness provision, based on population data (taken from the Census 2011 data), and a propensity to participate weighting (taken from the Fitness Industry Association (FIA) annual calculation). N.B Propensity to participate means the likelihood of individuals participating in fitness activity.

(See Appendix 2). Table 3 presents an updated assessment of the need for fitness provision in Shrewsbury. This takes into account the recent development of fitness facilities. One of these, Exercise for Less, is offering memberships at £9.99 per month, which is less than the cost of using existing Shropshire Council facilities, and could potentially impact on usage at SC sites. However, it is important to note that the Quarry and Shrewsbury Sports Village offer far more than fitness facilities, for example a site offering fitness facilities only is unlikely to attract families, or those wishing to do more than go to the gym.



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**Table 3: Future Need for Fitness Provision**

	TOTAL PROVISION OF FITNESS STATIONS (IN CENTRAL SHROPSHIRE I.E. ALL FITNESS STATIONS IN SHREWSBURY (taken from Sport England active places DATA February 2016)	CURRENT PROVISION OF ACCESSIBLE FITNESS STATIONS I.E. ALL FITNESS STATIONS WHICH ARE AVAILABLE ON A PAY AND PLAY BASIS	DEMAND FOR HEALTH AND FITNESS PROVISION (FITNESS STATIONS) I.E. THE NUMBER OF FITNESS STATIONS DEMANDED BY THE POPULATION (based on 12.1% FIA Propensity To Participate Rate)	SURPLUS / DEFICIENCY (+/-) FITNESS STATIONS .I.E SUPPLY - DEMAND
<b>2009</b>	476	244	245	-1
<b>2016</b>	1,236 (includes 65 additional fitness stations at the Shrewsbury Sports Village)	305 (includes 65 additional fitness stations at the Shrewsbury Sports Village)	351	-46
<b>2026</b>	1,236 (includes 65 additional fitness stations at the Shrewsbury Sports Village, and excludes 37 fitness stations provided at the Quarry Pool)	268 (includes 65 additional fitness stations at the Shrewsbury Sports Village and excludes 37 fitness stations provided at the Quarry Pool)	405 (reflects increased demand from increased population – 54 fitness stations)	-137

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Table 1.3 highlights that despite the development of new fitness facilities in the town, there is an under supply of community accessible fitness facilities to meet demand, both now (an under-supply of -46 fitness stations) and in the future (by 2026 an under-supply of -137 fitness stations).

In addition to a fitness suite it is important to provide studios to accommodate aerobic type classes, yoga, pilates, and e.g. spinning. This both broadens the fitness offer available, making it more accessible and relevant to more people, and also provides additional revenue streams for the facility. Two studios are ideal as this allows for simultaneous programming of aerobic and other activities; a third studio allows for dedicated space for the latest fitness trend e.g. spinning at the moment. This thinking informs the facility mix recommended in this report.



## 8. SUMMARY OF UPDATED STAKEHOLDER CONSULTATION

Table 4: Updated Stakeholder Consultation

STAKEHOLDER	CONSULTATION FEEDBACK	CHANGE FROM ORIGINAL REPORT
<p>THE ASA</p>	<p>The ASA is now focused on the sustainability of swimming pools as this will ensure the ongoing provision of water space for community participation. This means that the facility needs to be accessible, and have the appropriate infrastructure e.g. parking, around it, and be operationally sustainable i.e. affordable operational costs. Co-locating a swimming pool with other community sports facilities is operationally more effective. An out of town location in Shrewsbury will provide increased opportunities for community participation, and will be more operationally sustainable.</p> <p>The ASA is very keen to support the future use of pools by clubs, but community pay and play use is also a priority, as is the schools' programme; more children learning to swim at an early age in fit for purpose pools is likely to mean sustainable future participation.</p>	<p><b>Support for out of town location.</b></p> <p><b>Support for a larger facility, but not 10 lane x 25m; consideration should be given to additional water space e.g. community 50m pool, or larger learner pool / training tank.</b></p>
<p>SPORT ENGLAND</p>	<p>Sport England is working with a number of Local Authority partners to transform their sports facilities through effective strategic planning, affordable design and efficient procurement and management. Sport England welcomes the strategic needs assessment of swimming pool provision in Shrewsbury and supports the Council's objectives of investing in its facility stock to deliver high quality, fit for purpose sustainable facilities which will increase participation.</p> <p>Sport England has undertaken extensive Facilities Planning Model (FPM) work to inform the Council's decisions. This work has indicated that the amount of water space proposed at the replacement pool (25m x 8 lane pool plus 20m x 10m learner pool) is sufficient to meet current and projected future demand, including increased demand from new housing growth.</p> <p>The model also indicates that there is very little difference between a town and out of town location in meeting the demand for swimming although if an out of town location is selected consideration should be given to ensuring appropriate access for walkers, cyclists and those using public transport.</p> <p>While the FPM is a useful strategic planning tool which can help to identify the potential impact of new water space in an area, the Council needs to consider how the proposed quantity of water space is configured and programmed to best meet demand. The views of the Council's operator (Serco) is therefore a key consideration in this strategic needs assessment.</p>	<p>No change.</p>

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STAKEHOLDER	CONSULTATION FEEDBACK	CHANGE FROM ORIGINAL REPORT
Page 63	<p>The current operator of the Quarry and other SC leisure facilities is SERCO, in their capacity as the Shropshire Community Leisure Trust's agent. The operator would like to see a new build facility, as this will be more efficient to operate.</p> <p>SERCO prioritises the development of an 8 lane x 25m pool plus a 20 x 10m training pool, together with some fun water space; as an operator they are concerned at the increase in operating costs of increased water space. The operator would like to see a moveable floor in the training pool as this increases programming flexibility. Serco believes the fun water area is an important feature for families, which will also facilitate levels of secondary spend.</p> <p>Working with Serco a potential future programme of use has been developed (See Appendix 1), reflecting the development of an 8 lane x 25m pool and a 20m x 10m training pool, with a moveable floor. <b>Appendix 1</b> demonstrates that all existing programming of the pools at the Quarry, plus the club sessions currently held at Shrewsbury School can be accommodated in the above facility mix. This excludes use of the fun/confidence water area, which would not be programmed. Appendix 1 also demonstrates that this pool configuration allows for an increased number of learn to swim opportunities both through the Learn to Swim Programme and the Schools' Swimming Programme. A larger learner pool would be unlikely to change the actual programme context but would provide increased water space for its delivery.</p>	<p><b>New information</b> Serco would also like to see some fun/confidence water included in a new facility because this provides informal space for very young children (including those with disabilities) getting used to water, and the swimming environment.</p>
SHREWSBURY UNIVERSITY	<p>Shrewsbury University is at the very early stages of development; there are currently 43 students, each of whom has a personal sports offer, which includes membership of the Shrewsbury Sports Village and a free bus pass. The Shrewsbury Sports Village is also one of the venues used for curriculum sports delivery.</p> <p>The University has an immediate, and short term, need for central sports facilities for a very small number of students, including swimming. Students have fed back informally that they feel the Shrewsbury Sports Village is too far away to travel (even with a free bus pass), but they do not want to use the Quarry as they feel that the facilities are old and tired, and do not look good.</p> <p>In the long term, two things are likely to change:</p> <ol style="list-style-type: none"> <li>1. Shrewsbury Arts College (London Rd) and the Sixth Form College are likely to merge. When this happens in the next few years, the new combined organisation is likely to develop its own new sports facilities, in the town. These will be prioritised for student and staff use. Given that by then University numbers are likely to be around 300-400, there may be an option for the University to access this provision, but the University is open to partnership arrangements in terms of sports facilities.</li> <li>2. As University numbers grow (optimum numbers anticipated to be between 2000-2,500), students are likely to move out of the new town centre accommodation, into privately rented accommodation. Due to cost this is likely to be further from the town centre, so a public town centre sports facility becomes less of a need for the student community.</li> </ol>	<p><b>New information.</b> The longer term changes in the location of students in Shrewsbury is likely to have an economic impact on the town centre.</p>



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STAKEHOLDER	CONSULTATION FEEDBACK	CHANGE FROM ORIGINAL REPORT
<p><b>ENERGIZE</b></p>	<p>The email of 11.4.16 stated: It is clear from all the data that Shrewsbury needs a new, modern and affordable swimming pool. Swimming pool subsidy from Shropshire Council will be significantly reduced and potentially not exist at all beyond 2018. Therefore, if public swimming is to remain a possibility market forces are even more prevalent in the considerations and the future operators must be afforded maximum benefits in terms of ability to achieve revenue and growth. The current pool facility and layout is both inefficient and ineffective by modern standards and therefore produces an unnecessary burden on the local tax payer when more modern and affordable options are now available. A new facility must also afford the ability to be flexible to meet future demand - which should include consideration of current non users. Accessibility is a key element in this equation.</p> <p>Health and fitness, wider leisure and retail offers will also be important in achieving sustainable provision so consideration of these must also influence the facility mix. We know that for people to change from sedentary to active behaviour they must be offered multiple opportunities to engage. A future swimming pool must be sensitively placed within a mix of appropriate provision for this opportunity to be maximised.</p> <p>Enabling and supporting school swimming is a key factor if the healthy lifestyle ambition is to be achieved for future generations.</p> <p>The recent consultation about the future of the pool has also demonstrated that there are significant Shrewsbury based organisations that consider a town centre location to be of real importance to the civic and economic future of Shrewsbury. The initial needs analysis considers swimming and health and fitness and other sports activities in isolation without considering other needs of the town? Whilst the facility will primarily cater for leisure / healthy lifestyle interests it is Energize view that complementary retail services might also be considered and that potential partners should be afforded the opportunity to contribute to future plans before a decision is made about what to build and where.</p>	<p><b>New information</b> Confirmation that a pool should offer a fit for purpose environment, co-located to facilitate and encourage increased participation, and also be sustainable.</p>
<p><b>QUARRY SWIMMING &amp; FITNESS FORUM</b> The Forum was re-contacted to confirm that the requirements originally identified by them for club use are still relevant.</p>	<p>The email response of 1/3/16 confirmed: All the clubs are still using the Quarry Pools for the same sessions. There has also been an increase in water aerobic classes taking place in the Claremont pool. The school pool is still at capacity for outside clubs' use. It is used by Shrewsbury Masters SC and SY-tri club. The issue is still capacity with the diverse types of clubs. Shrewsbury Masters SC membership has increased over the last year to in excess of 200 members. Some sessions are regularly over capacity.</p>	<p><b>Further growth in club numbers and aerobic sessions.</b></p> <p><b>Growth in Shrewsbury Masters SC membership.</b></p>



Summary conclusions from the above consultation are:

- **Operationally, Serco supports the development of an 8 lane x 25m pool and 10m x 20m training pool, plus fitness facilities. A revised programming approach in these swimming facilities can increase provision of Learn to Swim opportunities (community and schools), and accommodate all existing uses at the Quarry, plus the existing Forum Club use at Shrewsbury School**
- **Forum Club numbers are growing**
- **There appears to be little opportunity to increase community access to the swimming pool at Shrewsbury School**
- **Shrewsbury University has a short term need for town centre sports facilities, but this is likely to change as student numbers grow and move out of the town centre to privately rented accommodation**
- **Although student numbers will grow, this is unlikely to result in demand for more than 212 additional swimming visits per week in the peak period**
- **Energize identifies the need for a fit for purpose environment to facilitate and encourage increased participation, particularly from an early age, and the importance of co-located facilities to sustain a pool**
- **The ASA supports an out of town swimming pool, co-located, to underpin sustainability; potentially the ASA would like to see increased water space provide, but sustainability, and the provision of quality facilities delivering a positive swimming experience are more important**
- **The Sport England FPM highlights that the provision of town centre water space provides marginally more satisfied demand than an out of town location, but that the latter better addresses the areas of deprivation in the north east of Shrewsbury. The FPM supports the development of an 8 lane x 25m pool and a 20m x 10m training pool, as sufficient for increased demand as a result of population growth. For every 1000 additional residents, a demand for 85 visits per week in the peak period is generated for swimming.**



## 9. ANALYSIS OF SCHOOL USE

There is significant existing use of the Quarry Swimming and Fitness Centre by local schools, as set out in Appendix 3. Most schools book their own sessions but pupils from Meole Brace Secondary School attend on a Friday and swim in a public session.

Analysis of the school use and their locations (Appendix 3), identifies that for 24 of the above 29 schools the Quarry is a closer location. However, for all but 6 schools (Bicton, Cruckton, Oxon, St Mary's, St Andrews, and Trinity), the difference in mileage between accessing a facility based at the Quarry or the Shrewsbury Sports Village is around a mile or less.

Dependent on the location of future swimming provision in Shrewsbury, a very few schools would be significantly affected in terms of actual distance; if a new facility provided appropriate parking and classroom space this could impact very positively on schools' access and effective usage

## CONCLUSIONS AND RECOMMENDATIONS

Overall the conclusions and principles made within the 2015 Options Report and the assessment of need have not materially changed i.e. there is a need to improve the quality of the existing swimming offer to meet identified strategic priorities for increased participation, and community health and well-being. Significantly, it is now more important than ever that capital investment in future swimming and fitness provision is affordable and that operational delivery is sustainable.

As identified in the original 2015 Options report, an 8 lane x 25m pool plus a 20m x 10m learner pool, represents the minimum level of swimming pool provision that should be developed in Shrewsbury in the future. Consideration should be given to developing additional fitness stations ie 100, as opposed to 50, to address the identified under supply of community accessible fitness stations in the town. As this updated assessment of need demonstrates, this level of water space and fitness provision will address both identified current and future need. There is also the potential to provide some fun/confidence water space.

This is on the basis of the following:

- **Swimming club numbers continue to grow, and there is a desire from the Forum to have all clubs based from one facility. The programme modelling in Appendix 1 demonstrates that all existing use at the Quarry, plus the Forum Clubs' use at Shrewsbury School, and increased Learn to Swim opportunities can be accommodated in the above Facility Mix ie 8 lane x 25m pool, plus 20m x 10m learner/training pool.**
- **Projected population growth, including university students (not included in FPM figures, as not permanent residents in Shrewsbury). The number of students when the University reaches capacity is likely to be between 2, 000-2,500, equating to demand of around 212 additional visits per week in the peak period.**



- The aim of increasing participation for health benefits; the programming and management of the water space is key to achieve this. Optimising space for lane and fitness swimming, as well as casual swimming, will be key, alongside learn to swim provision to develop a lifetime habit of participation in physical activity.
- The water space proposed will offer a much improved environment for school swimming because wider lanes will enable increased numbers of school students to be accommodated (more swimming space for more classes), and the overall experience of learning to swim will be enhanced through a purpose designed, modern facility, with up to date changing, reception and cafe facilities, developed with the needs of users as a priority
- The FPM highlights that water space comprising an 8 lane x 25m pool plus 10m x 20m learner pool is likely to be reasonably 'full' on opening (a new pool at the Quarry would be 82% full, and at the Sports Village a new pool would be 75% full on opening). These levels of use relate to peak periods and there is still capacity to absorb additional demand at other times, despite these levels being above the 70% comfort factor.
- Fun water will increase opportunities to develop water confidence in the very young, and provide for babies' 'Learn to Swim', and also provide shallow water entry for those with disabilities. It will also increase the overall sq m of water space provided. Depending on design, this fun water may also have the potential to support wider programming opportunities.  
Recent ASA research indicates that leisure water provides fun and confidence but because it is usually too shallow to swim in and has too many distractions has little value for learn to swim. However, the ASA does advocate a small amount of leisure water for the purposes stated as it is a non-threatening introduction to the aquatic environment
- There remains an under supply of community accessible fitness stations, now (-46) and by 2026 (-106)
- Any new facility developed is now unlikely to be operational before 2019 given the timescale for moving from concept to construction; community sports facilities typically have a lifespan of 30-40 years, and this has been carefully taken into account in developing the re-assessment of need and recommending the way forward. The population of Shrewsbury will clearly change during this period, but the assessment demonstrates that the demand for swimming can be accommodated in an 8 lane x 25m pool plus a 20m x 10m learner/training pool (See Appendix 1, Programming).
- The need to future proof provision to demonstrate long term value against capital investment. Alongside investment in new water space, there is an opportunity to consider other policy options such as making better use of other existing pools in Shrewsbury, and/or strategically reviewing the need for additional water space at a future date, based on clear evidence of demand.

Whilst the assessment of need does not support the case for additional water space to meet current and future need, should SC wish to consider the provision of increased water space, there are a number of options (see Table 5):



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**Table 5: Other Facility Mix Options (Assume that all options include an area of fun/confidence water of up to 100 sq m, but this is NOT included in sq m calculations)**

WATER SPACE OPTIONS	TOTAL SQM	DIFFERENCE COMPARED TO EXISTING QUARRY WATER SPACE (898 Sq M)	COMMENTARY
<b>Option A</b> 8 lane x 25m pool and 20m x 20m learner/training pool with moveable floor (includes lane width allowances required i.e. 2.5m per lane in main pool to meet competition standards, plus additional allowance)	525 sqm plus 200 sqm - <b>Total 725 sqm</b>	-173sq m	<p>Sport England would support this option as there is no loss of actual swimming programme capacity; in fact, it increases provision (number of hours per week) for Learn to Swim, and for women.</p> <p>The facility scale reflects modern design guidance. Although providing less actual water space, the ASA would not disregard this option as it clearly accommodates all existing usage. Critically it enables all existing club use for the Forum Clubs to be accommodated in one facility. This provides a much improved pathway from beginner to swimmer, for Learn to Swim and Club programmes.</p> <p>SERCO would support this option; it provides less water space than at present, but with the addition of up to 100 sqm of fun/confidence water, the loss of water space would be further mitigated. The issue is not really the loss of water space but how the water space is used; Appendix 1 demonstrates that all the existing Quarry swimming programme can be accommodated, plus the sessions currently booked by the Forum Clubs at Shrewsbury School. This can be achieved as a result of wider lanes and more flexible technology i.e. a moveable floor, which offset the overall reduction in water space, because the space can actually be used more flexibly, and simultaneous activities can be provided.</p>
<b>OPTION B</b> 8 lane x 25m pool, and 20m x 20m learner pool learner / training pool with moveable floor	525 sqm plus 400 sqm – <b>Total 925 sqm</b>	+27 sqm	<p>This pool configuration provides more water space than the existing Quarry facility mix. A moveable floor in the learner/training pool would further increase flexibility and capacity.</p> <p>SERCO would not support the need for a larger training pool, as demonstrated by the programming approach set out in Appendix 1, which demonstrates that the existing programme, plus the club sessions at Shrewsbury School can be accommodated in Option B.</p>



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WATER SPACE OPTIONS	TOTAL SQM	DIFFERENCE COMPARED TO EXISTING QUARRY WATER SPACE (898 Sq M)	COMMENTARY
<p>Page 69</p> <p><b>OPTION C</b> 8 lane x 25m pool and 20m x 5m learner/training pool with moveable floor</p>	<p>525 sqm plus 500 sqm – <b>Total 1,025 sqm</b></p>	<p>+127 sqm</p>	<p>Increased water space will increase operational costs e.g. chemicals, utilities, lifeguarding etc.</p> <p>Option B would have a higher capital cost with the implications of that for both capital and revenue affordability.</p>
<p><b>OPTION D</b> Community 50m pool (ie operates as two x 8 lane x 25m pools) (plus 2.5m plus lane width allowances required)</p>	<p>Total = 1000 sq m</p>	<p>+102 sq m</p>	<p>This pool configuration provides more water space than the existing Quarry facility mix. A moveable floor in the learner/training pool would further increase flexibility and capacity. Increased water space will increase operational costs e.g. chemicals, utilities etc.</p> <p>SERCO would not support the need for a larger training pool, as demonstrated by the programming approach set out in Appendix 1, which demonstrates that the existing programme, plus the club sessions at Shrewsbury School can be accommodated in Option C.</p> <p>Increased water space will increase operational costs e.g. chemicals, utilities, lifeguarding etc.</p> <p>Option C would have a higher capital cost with the implications of that for both capital and revenue affordability.</p>
<p><b>OPTION D</b> Community 50m pool (ie operates as two x 8 lane x 25m pools) (plus 2.5m plus lane width allowances required)</p>	<p>Total = 1000 sq m</p>	<p>+102 sq m</p>	<p>This scale of pool is not supported by the ASA, Sport England nor SERCO. No strategic need or case for a 50m pool in Shrewsbury.</p>



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The comparison is made with the sq m of useable existing water space at the Quarry which is less than the actual sqm of. water space in the building (see Section 6).

There are building design issues to consider, to ensure that the overall footprint is both effective and affordable; for instance, it is more effective to develop Option A with a training pool at one end of the main pool plus adjacent fun water, whereas Options B and C would require more space to accommodate the pool configuration as the training tank is larger. This means that some facility development options are likely to be more affordable than others.

In addition to the future nature and scale of water space provided, there is a need to consider the overall facility mix of any future provision. The level of proposed water space, and the current under supply of community accessible fitness stations in Shrewsbury mean that there is opportunity to provide additional provision e.g. 100 fitness stations to generate revenue, plus a minimum of two, ideally three studios, spectator seating in the pool area (250) and a café. In addition, there will be a need to consider vending provision, plus all necessary infrastructure i.e. car parking, changing facilities, reception area, plant rooms, etc. Increased water space will therefore increase the capital cost of providing a new facility; on the other hand, it is also likely to provide increased opportunities for revenue generation, but will also cost more to operate.

Facility mix options and how they respond to identified priorities for future provision are summarised in Table 6:



# APPENDIX 2 SHREWSBURY SWIMMING AND FITNESS: RE - ASSESSMENT OF NEED

## 1 JULY 2016

**Table 6: Summary of Facility Mix Options in relation to Future Priorities for Provision**

FACILITY MIX OPTION	SC PRIORITIES			SERCO COMMENTS	QUARRY FORUM	ASA	SE	ENERGIZE	SHREWSBURY UNIVERSITY
	Increase participation in swimming and physical activity, and in so doing improve the wider health and wellbeing of the community	Provide a long-term swimming facility that's affordable to run both now and in the future	Be complementary to other leisure and recreational provision in the town						
Option A 8 lane x 25m pool and 20m x 10m learner/training pool (plus lane width allowances required)	√	More affordable than other options in capital terms. Operationally sustainable	Would only be truly complementary if sited alongside other leisure facilities which would also assist in subsidising pool operation	Least expensive to build	Would provide less water space, BUT more capacity	Loss of water space	No loss of swimming capacity	No specific comment	No specific comment
OPTION B 8 lane x 25m pool, and 20m x 20m learner pool learner/training pool	√	Would be more slightly more expensive to build and operate than Option A, but revenue generated may offset increased running costs	Would only be truly complementary if sited alongside other leisure facilities which would also assist in Subsidising pool operation	Would be more expensive to build than Option A.	Would provide more water space.	X	No specific comment	No specific comment	No specific comment
OPTION C 8 lane x 25m pool and 20m x 25m learner/training pool	√	Would be more expensive to build and operate than Option A	Would only be truly complementary if sited alongside other leisure facilities which would also assist in Subsidising pool operation	Would be more expensive to build than Option E.	Would provide more water space.	X	No specific comment	No specific comment	No specific comment



# APPENDIX 2 SHREWSBURY SWIMMING AND FITNESS: RE - ASSESSMENT OF NEED

## 1 JULY 2016

FACILITY MIX OPTION	SC PRIORITIES			SERCO COMMENTS	QUARRY FORUM	ASA	SE	ENERGIZE	SHREWSBURY UNIVERSITY
	Increase participation in swimming and physical activity, and in so doing improve the wider health and wellbeing of the community	Provide a long-term swimming facility that's affordable to run both now and in the future	Be complementary to other leisure and recreational provision in the town						
Option D Community 50m pool (ie operates as two x 8 lane x 25m pools) (plus one lane width allowances required)	√	Would be more expensive to build and operate than Option A.	Would only be truly complementary if sited alongside other leisure facilities which would also assist in Subsidising pool operation	Would be more expensive to build than Option A.	Would provide more water space.	No strategic need	No strategic need	No specific comment	No specific comment
General Comments						Support out of town location, co-located to ensure sustainability		A new swimming pool needs to be co-located to maximise opportunities for participation	Likely to have long term need for facilities located out of town

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## SUMMARY OF RECOMMENDATIONS

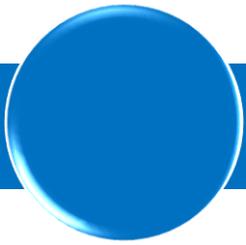
### The Needs Analysis concludes that:

- There is scope to reduce the level of water space provided within any new facility
- There is no significant difference between a town centre location and an edge of town location in meeting the demand for swimming in Shrewsbury
- There is an undersupply of community accessible fitness facilities to meet demand, both now and in the future.

Based on the above, it is recommended that Shropshire Council develop the following overall facility mix:

- 8 lane x 25m pool
- 20m x 10m learner/training pool, with moveable floor; will expand provision for Learn to Swim (schools and community); creates more flexibility for aquatic clubs and overall programme; allows for increased demand as a result of population growth and increased participation; reduces pressure on new main pool, which would be relatively 'full' on opening.
- At least 100 sqm of fun/confidence water space
- 250 spectator seats (confirmed with ASA that this is sufficient for day to day needs; additional seating can be brought in for galas)
- 100 fitness stations
- 2 studios (ideally 3)
- Café and vending provision
- All appropriate facility infrastructure e.g. plant, offices, storage, first aid room, meeting room, changing rooms, toilets, inclusive access, on-site parking to meet planning and SE design guidance requirements,

Developing the recommended facility mix as a replacement i.e. new facility, as opposed to refurbishing/renovating an existing facility is likely to offer better value in terms of both cost and design.



**APPENDIX 1:  
INDICATIVE PROGRAMME FOR A 25M X 8 LANE MAIN POOL, PLUS 20M X 10M TRAINING POOL, WITH MOVEABLE FLOOR**

Appendix 1 – Indicative Future Programme



Appendix 1

Please see separate attachment on Shropshire Council website.

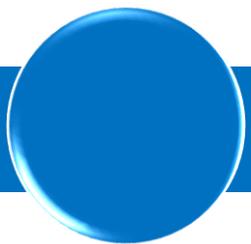




# APPENDIX 2 SHREWSBURY SWIMMING AND FITNESS: RE - ASSESSMENT OF NEED 1 JULY 2016

## Appendix 2b - Shrewsbury Demand for Health and Fitness 2026

<b>Demand Assessment Table - Health and Fitness Facilities (Shropshire Council)</b>							
<b>2015</b>	<b>Source: ONS 2013 sub national population projections</b>						
Calculation used to calculate demand							
			<b>2026</b>				
Total population		118,321		<b>2026</b>			
Number of potential members/users of health and fitness clubs				12.1%			
2 above shown as % of total adult population 1. above				14,317		<b>2026</b>	
Average user attends 1.5 times per week or six times per month number of visits per week						21,475	
Number of visits per week in peak times = 65% of total number of visits						13,959	
Number of visits in one hour of peak time = total visits during peak time /34						411	
<i>A total number of 411 stations would be required to cater for the predicted demand by potential members/users of any health and fitness facility</i>							
2026 demand for Health and Fitness Facilities		<b>411</b>	<b>Current Supply</b>	<b>305</b>	<b>Current Surplus / Deficit in supply</b>	<b>-106</b>	Surplus
The model is based on the premise that for the supply to be sufficient, it must be large enough to cater for the maximum demand at any one time. Maximum demand is described as the demand during a peak hour session							
Penetration of fitness users is defined using the FIA 2015 Parameters							
The average health and fitness session is one hour							
65% of use is during peak times							

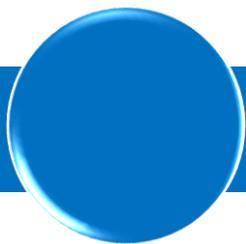


**APPENDIX 3:  
SCHOOL USE**

Appendix 3 - Existing Schools' Use at the Quarry

**TABLE 1: SCHOOLS USING THE QUARRY POOL**

	LOCATION	POSTCODE	DISTANCE FROM THE QUARRY (MILES) SY1 1RU	DISTANCE FROM SSV (MILES) SY1 4RQ	TERMS SUMMER 2016	AUTUMN 2016	SPRING 2017
BASCHURCH CE PRIMARY	BASCHURCH	SY4 2AU	8.6	9.6	Y	Y	
BELVIDERE PRIMARY	SHREWSBURY	SY2 5YB	3.1	2.2	Y	Y	Y
BICTON CE PRIMARY	BICTON	SY3 8EH	3.3	10.4	Y		
BOMERE HEATH CE PRIMARY	BOMERE HEATH	SY4 3PQ	5.2	5.6			Y
COLEHAM PRIMARY	SHREWSBURY	SY3 7EN	1.6	3.6	Y	Y	Y
CONDOVER CE PRIMARY	CONDOVER	SY5 7AA	5.6	7.8			Y
CRUCKTON SCHOOL	CRUCKTON	SY5 8PR	4.8	10.5	Y	Y	Y
DORRINGTON CE PRIMARY	DORRINGTON	SY5 7JL	7.6	9.8	Y		
GRANGE PRIMARY	SHREWSBURY	SY1 3QR	2.9	2.1	Y		
GREENFIELDS PRIMARY	SHREWSBURY	SY1 2AH	1.3	3.2		Y	
HADNALL CE PRIMARY	HADNALL	SY4 4BE	6.1	3.8			Y
ST THOMAS & ST ANNE'S CE PRIMARY SCHOOL	HANWOOD	SY5 8JN	4.7	9.3			Y
HARLESCOTT JUNIOR	SHREWSBURY	SY1 4QN	3.2	0.7	Y		
MARTIN WILSON	CASTLE FIELDS	SY1 2SP	1.4	1.6		Y	



## APPENDIX 2 SHREWSBURY SWIMMING AND FITNESS: RE - ASSESSMENT OF NEED 1 JULY 2016

	LOCATION	POSTCODE	DISTANCE FROM THE QUARRY (MILES) SY1 1RU	DISTANCE FROM SSV (MILES) SY1 4RQ	TERMS SUMMER 2016	AUTUMN 2016	SPRING 2017
MEOLE BRACE CE PRIMARY	MEOLE BRACE	SY3 9HG	2.7	4.7	Y		
MOUNT PLEASANT PRIMARY	SHREWSBURY	SY1 3BY	2.0	1.3	Y		
OXON CE PRIMARY	BICTON HEATH	SY3 5BJ	2.3	9.2	Y		
RADBROOK PRIMARY	SHREWSBURY	SY3 6DZ	2.3	5.3		Y	Y
SEVERNDALE SPECIALIST SCHOOL	MONKMOOR	SY2 5SH	2.5	1.5	Y	Y	Y
SHREWSBURY CATHEDRAL CATHOLIC	CASTEL FIELDS	SY1 2SP	1.4	1.6	Y		Y
SHREWSBURY HIGH PREP	SHREWSBURY	SY1 1TN	1.2	3.7	Y	Y	Y
SHREWSBURY HIGH SCHOOL	SHREWSBURY	SY1 1TN	1.2	3.7		Y	Y
ST ANDREWS CE PRIMARY NESSCLIFFE	NESSCLIFFE	SY4 1DB	8.5	14.9	Y		
ST LUCIAS CE PRIMARY	UPTON MAGNA	SY4 4TZ	6.5	4.0	Y		
ST MARYS CE PRIMARY SHAWBURY	SHAWBURY	SY4 4JR	8.7	6.3		Y	
ST MARYS CE PRIMARY WESTBURY	WESTBURY	SY5 9QX	9.1	14.8		Y	
ST WINEFRIDES	SHREWSBURY	SY1 1TE	1.3	3.8	Y	Y	
TRINITY CE PRIMARY	FORD	SY5 9LG	5.0	11.3			Y
WILFRED OWEN	MONKMOOR	SY2 5SH	2.5	1.5			Y

Indicative Future Programme of Use  
Main Pool 8 lane X 25m; 2.5m per lane

DAY		6.00am	6.30am	7.00am	7.30 am	8.00am	8.30 am	9.00am	9.30 am
MON	1	swim club				121 lessons			
	2	swim club							
	3	swim club							
	4	Fitness swimming lanes							
	5	Fitness swimming lanes							
	6	Fitness swimming lanes							
	7	Leisure Swimming							
	8	Leisure Swimming							
TUES	1	swim club				121 lessons			
	2	swim club							
	3	swim club							
	4	Fitness swimming lanes							
	5	Fitness swimming lanes							
	6	Fitness swimming lanes							
	7	Leisure Swimming							
	8	Leisure Swimming							
WEDS	1	swim club				121 lessons		This Girl Can ladies only swim	
	2	swim club							
	3	swim club							
	4	Fitness swimming lanes							
	5	Fitness swimming lanes							
	6	Fitness swimming lanes							
	7	Leisure Swimming							
	8	Leisure Swimming							
THURS	1	swim club				121 lessons			
	2	swim club							
	3	swim club							
	4	Fitness swimming lanes							
	5	Fitness swimming lanes							
	6	Fitness swimming lanes							
	7	Leisure Swimming							
	8	Leisure Swimming							
FRI	1	swim club				121 lessons			
	2	swim club							
	3	swim club							
	4	Fitness swimming lanes							
	5	Fitness swimming lanes							
	6	Fitness swimming lanes							
	7	Leisure Swimming							
	8	Leisure Swimming							

SAT	1	[Closed]	Fitness swimming	Swimming lessons
	2			
	3			
	4			
	5		Leisure Swimming	
	6			
	7		Leisure Swimming	
	8			
SUN	1	swimming club	Leisure Swimming	
	2			
	3			
	4			
	5	fitness swimming		
	6			
	7	Leisure Swimming		
	8			

	LANE/FITNESS SWIMMING
	CASUAL SWIMMING
	SWIMMING CLUBS/SQUADS
	MEMBERSHIP
	ADULTS ONLY
	WOMEN ONLY/ AQUAEROBICS/AQUA FIT
	CLOSED

LEARNER POOL 20m x 10m, with moveable floor

DAY		6.00am	6.30am	7.00am	7.30 am	8.00am	8.30 am	9.00am
MON	1	Fitness swimming				Adult lanes		
	2	Fitness swimming				Adult lanes		
	3	Leisure Swimming						
	4	Leisure Swimming						
	5	Leisure Swimming						
TUES	1	Fitness swimming				Adult lanes		
	2	Fitness swimming				Adult lanes		
	3	Leisure Swimming						
	4	Leisure Swimming						

		5				
WEDS		1	Fitness swimming		Adult lanes	Learn to swim
		2				
		3	Leisure Swimming			
		4				
		5				
THURS		1	Fitness swimming		Adult lanes	schools
		2				
		3	Leisure swimming			
		4				
		5				
FRI		1	Fitness swimming		Adult lanes	
		2				
		3	Leisure Swimming			
		4				
		5				
SAT		1	Adult and Child		Learn to swim	
		2				
		3				
		4				
		5				
SUN		1	Adults only		Adult and Child	Learn t
		2				
		3				
		4				
		5				

- LANE/FITNESS SWIMMING
- STAFF TRAINING/MAINTENANCE
- WOMEN ONLY/ AQUAEROBICS/AQUA FIT
- CLOSED

COMPARISON BETWEEN EXISTING AND INDICATIVE PROGRAMME

Activity	Lane Hours		Lane Hrs Difference	Comment
	Old	New		

ACTUAL HOURS THAT COULD BE PROGRAMMED BY

	MP lanes	Hours	main po x per

<b>LANE/FITNESS SWIMMING</b>	108.5	40	0	Wider lanes more capacity , so more people can be accommodated in the space	shorter pool so this needs consideration when looking at capacity
<b>CASUAL SWIMMING</b>	366.5	103.5	-61.6	Wider lanes more capacity, so more people can be accommodated in the space, despite the apparent 'loss' of hours. Also important to note that there is more actual space allocated to lane swimming, adults only within the times shown, so this also contributes to increased capacity for swimming overall	note shorter pool and for casual swimmers the width is less important as they do not swim in club mode i.e in line. Not sure how the hours have been worked out so have shown the water time in the programme
<b>SWIMMING CLUBS/SQUADS</b>	92	123.5	30.5	Accommodates existing programme and the hours currently used at Shrewsbury School	have accommodated most to the time in the previous version however would be reluctant to offer the Teaching pool during the 4pm to 6pm slots
<b>MEMBERSHIP</b>	30	30	0	Current programme accommodated	membership to be come fitness or casual
<b>ADULTS ONLY</b>	47	21	0	Wider lanes more capacity	again shorter pool so the capacity is not overly different
<b>FUN SESSION</b>	87.5	48.5	0.5	Loss of flume, but potential to provide some fun elements	
<b>PARTIES/PRIVATE HIRE/GALAS</b>	64	76	12	Increased capacity for income generation	
<b>LEARN TO SWIM &amp; SWIM ACADEMY</b>	89	97	8	Increased hours to facilitate growth in participation	major growth is needed in this area to underpin all other sessions

Fitness swimming	86	46.5
Casual swimming	96	91
Schools	80	30
Swim clubs	53	25
Partys		
Fun sessions		
Aqua classes		2
Learn to swim	classes MP	Classes TP
	79	104

<b>SCHOOLS</b>	261.5	90	-60	Although an apparent decrease in hours, the larger pools allow for more schools swimming at the same time, so there is no actual loss of capacity. In an 8 lane pool there is space to accommodate 8 lessons simultaneously	schools need to be able to run widths as not all children can swim lengths and certainly not in the middle of the pool so caution should be made around the assumption of 8 lanes means 8 classes
<b>JUNIOR MASTERS</b>	1	5	4	Increased hours to facilitate growth in participation	have provided more water time in selected sessions
<b>50 +</b>	8	7.5	-0.5	Current programme accommodated	healthy lifestyle
<b>WOMEN ONLY/ AQUAEROBICS/AQUA FIT</b>	8	11	3	Increased hours to facilitate growth in participation	increased hours

this needs to be looked at

10.00am	10.30 am	11.00am	11.30 am	12.00noon	12.3	1.00pm	1.30 pm	2.00pm	2.30pm	3.00pm	3.30 pm	4.00pm	4.30pm	5.00pm
Leisure Swimming					Healthy living 50+	Leisure swimming					Leisure S			
Schools						Lunchtime fitness lanes	Fitness lanes					learn to		
Leisure Swimming					Aqua Fit	Leisure swimming					Learn t			
Schools					Deep water widths	Fitness lanes					Leisure S			
Leisure Swimming						Schools					Learn t			
Leisure Swimming					Healthy living 50+	Leisure swimming					Learn t			
Schools						Lunchtime fitness lanes	Fitness lanes					learn to swim		
Leisure Swimming					Aqua circuits	Leisure swimming					Learn t			
Schools					Deep water widths	Fitness lanes					Leisure s			
Leisure Swimming						Schools					Learn t			
Leisure Swimming					Healthy living 50+	Leisure swimming					Learn t			
Schools						Lunchtime fitness lanes	Fitness lanes					Leisure s		
Leisure Swimming					Schools					Learn t				

	wibbit session	wibbit session	wibbit session	Party	
Leisure Swimming	Leisure Swimming				
leisure Swimming	wibbit session	wibbit session	wibbit session	Party	
fitness swimming	Leisure Swimming				
	Leisure Swimming				

9.30 am	10.00am	10.30 am	11.00am	11.30 am	12.00noon	12.3	1.00pm	1.30 pm	2.00pm	2.30pm	3.00pm	3.30 pm	4.00pm	4.30pm
Schools					Adult & Child	Aqua fit	Schools							
Schools						Healthy living 50+	Schools							

Pre school	Schools		Adult & Child	Adult & Child	Adult & Child	Ladies lessons	Schools		learn to swim / acc	
			Adult & Child	Aqua fit		Schools				
schools				Healthy living 50+		Schools		learn to swim		
Page 86 o swim		Leisure Swimming		Leisure Swimming		Fun session inflatable		Fun session inflatable		party
		Leisure Swimming		Leisure Swimming		Fun session inflatable		Fun session inflatable		party

N.B MP = MAIN POOL; TP = TEACHING POOL

total hours lanes	TP lanes	Hours	teaching pool hours x per lanes	total lanes	total hours	total pool hours x per lane
----------------------	----------	-------	------------------------------------	-------------	-------------	-----------------------------------

139	10	10	20	96	56.5	159
219	90	23.5	97.5	186	114.5	316.5
240	50	27	135	130	57	375
82				53	25	82
8			6	0	0	14
7			6	0	0	13
		4		0	6	0



5.30pm	6.00pm	6.30pm	7.00pm	7.30pm	8.00pm	8.30pm	9.00pm	9.30pm	10.00pm	
swimming			Fitness lanes							
o swim			swim club							
o swim			Fitness lanes							
swimming			swim club							
o swim			swim club							
Leisure Swimming										
			swim club							
o swim			Adult only lanes				ladies only This girl can			
swimming			swim club				ladies only This girl can			
o swim			Adult only lanes				ladies only This girl can			
			adult lessons			ladies only This girl can				
o swim			Leisure swimming			Swim club				
swimming			Junior Masters			Swim club				
o swim			Fitness lanes							



5.00pm	5.30pm	6.00pm	6.30pm	7.00pm	7.30pm	8.00pm	8.30pm	9.00pm	9.30pm	10.00pm
learn to swim / academy				Aqua zumba	Leisure Swimming					
learn to swim / academy				Ladies only	Deep water swim					

ademy	Fun session	Adult lessons & Gp refferra	Deep water swim	
learn to swim / academy		Aqua fit	sub Aqua	
n / academy	Fun session			
y x 2	party x 2	Gala or Private hire		
y x 2	party x 2			

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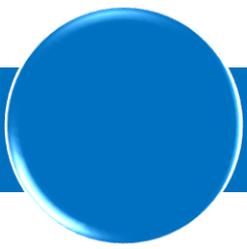


**Table 1 - Criteria used in the evaluation of different location options -**

- A. Deliverability & Affordability – Is the project deliverable with respect to site conditions, etc.? Can the project be afforded, and will it be sustainable, based on predicted throughput?**
- B. Meeting Council and Community Priorities – does the project address Council priorities through its outcomes? Can the community’s preferences be met?**
- C. What are the social, environmental and economic impact and implications of the project?**

A	DELIVERABILITY AND AFFORDABILITY	50%
Page 93	<b>A1 Site Constraints</b> <ul style="list-style-type: none"> <li>Does the Council own the site and is the site within the Council’s control? If no, can the land be acquired at no cost?</li> <li>Has the site already got services i.e. utilities, sewerage, etc.?</li> <li>Is there existing infrastructure to the site, i.e. access road?</li> <li>Are there any significant planning issues to overcome which may have cost implications?</li> <li>Are there likely to be site abnormalities or any topographical impact?</li> <li>Impact of the existing/previous use of the site?</li> <li>Does the site have the capacity to accommodate all the required infrastructure to facilitate usage?</li> <li>Does the site provide flexibility to support secondary spend, e.g. location of café?</li> <li>Does the site allow for a well-designed building, with efficient user flow, and similar facilities e.g. fitness being grouped together?</li> <li>Can continuity of service be provided?</li> <li>Can the site accommodate the identified facility mix needed?</li> </ul>	<b>10%</b>
	<b>A2 Capital Costs – Construction</b> <ul style="list-style-type: none"> <li>Which site provides the lowest construction cost?</li> <li>Does the site keep the net borrowing liability to a minimum?</li> <li>Is there a need to phase construction to address access issues?</li> <li>Will there be a need for external funding, e.g. Sport England, CIL, etc.</li> <li>Are there any demolition costs?</li> </ul>	<b>10%</b>
	<b>A3 Revenue consequences</b> <ul style="list-style-type: none"> <li>Does the site offer the potential to reduce operational costs year on year?</li> <li>Is there scope to link new provision to existing provision, thereby reducing operational costs?</li> </ul>	<b>10%</b>
	<b>A4 Affordability</b> <ul style="list-style-type: none"> <li>How affordable is the facility based on the forecast surplus / deficit to Shropshire Council over a 25 year period?</li> </ul>	<b>20%</b>

<b>B</b>	<b>MEETING COUNCIL AND COMMUNITY PRIORITIES</b>	<b>30%</b>
<b>B1</b>	<b>Council Vision and Priorities</b> <ul style="list-style-type: none"> <li>Does the site have the capability to support increased participation?</li> <li>Does the site have the potential to attract new swimming and fitness users?</li> <li>Does the site have the potential to attract users from the more identified deprived areas of Shrewsbury?</li> <li>Does the site offer any specific opportunities for partnership working with other public sector agencies?</li> <li>Does the site have the capability to provide the focus for community participation?</li> <li>Are there existing complimentary facilities on site or nearby?</li> </ul>	<b>15%</b>
<b>B2</b>	<b>Community Preferences</b> <ul style="list-style-type: none"> <li>Does the site address the priorities identified through the public consultation response, i.e. location?</li> <li>Can the site provide the facilities that the public has identified as priorities through the consultation process?</li> </ul>	<b>15%</b>
<b>C</b>	<b>SOCIAL, ENVIRONMENTAL AND ECONOMIC IMPACT</b>	<b>20%</b>
<b>C1</b>	<b>Social &amp; Accessibility</b> <ul style="list-style-type: none"> <li>Can the site provide inclusive access meeting all design requirements?</li> <li>Is the site accessible by public transport?</li> <li>Is the site accessible by private transport?</li> <li>Can the site provide sufficient and appropriate car parking provision i.e. cars, coaches, emergency access,</li> <li>Is the site accessible by walking and cycling?</li> <li>Can the site provide appropriate cycling infrastructure? e.g. storage racks</li> <li>Does the site have the potential to benefit those in identified areas of social need?</li> <li>Will the site have a positive benefit on local community health?</li> <li>Is the site well-located to provide for areas of new housing growth?</li> </ul>	<b>8%</b>
<b>C2</b>	<b>Environmental Impact</b> <ul style="list-style-type: none"> <li>Does the site provide an opportunity to develop a well-designed building, responding to BREEAM, SE design guidance, and energy efficient design guidelines and standards without incurring unnecessary costs?</li> <li>Is the site one to which the public already travel?</li> <li>Will the site location have any potential adverse impacts to carbon emissions?</li> </ul>	<b>4%</b>
<b>C3</b>	<b>Economic Impact</b> <ul style="list-style-type: none"> <li>Will the site contribute positively to increased economic activity in the local area?</li> <li>Will the site contribute positively to an increase in town centre economic activity?</li> <li>Will the site attract more visitors to the Shrewsbury area?</li> </ul>	<b>8%</b>



**TABLE 2 – SCORING SCHEME**

Questions are scored using the following scoring scheme. Each answer from the questions identified below will be given a mark between 0 and 10 with the following meanings:

ASSESSMENT	MARK	INTERPRETATION
<b>Excellent</b>	<b>10</b>	Exceeds the requirement, demonstrates added value
	<b>9</b>	
<b>Good</b>	<b>8</b>	Satisfies the requirement with minor added value
	<b>7</b>	
<b>Acceptable</b>	<b>6</b>	Satisfies the requirement.
	<b>5</b>	
<b>Minor Reservations</b>	<b>4</b>	Satisfies the requirement with minor reservations
	<b>3</b>	
<b>Serious Reservations</b>	<b>2</b>	Satisfies the requirement with major reservations.
	<b>1</b>	
<b>Unacceptable</b>	<b>0</b>	Does not meet the requirement

The use of odd numbers indicates an answer’s allocated mark lies between definitions.

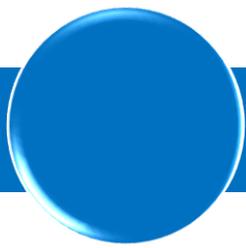


TABLE 3 - OVERALL SUMMARY SCORES FOR EACH OPTION

	EVALUATION CRITERIA	WEIGHTED SCORES	OPTIONS						
			1A QUARRY REFURBISHMENT	1B QUARRY RENOVATION	1C QUARRY NEW BUILD	3A CLAYTON WAY	3B ELLESMERE ROAD	3C SHREWSBURY SPORTS VILLAGE	3D SHREWSBURY COLLEGE
<b>A</b>	<b>DELIVERABILITY AND AFFORDABILITY</b>								
	A1	(10%)	4 (40)	6 (60)	6 (60)	6 (60)	6 (60)	8 (80)	4 (40)
Page 96	A2	(10%)	7 (70)	1 (10)	3 (30)	4 (40)	4 (40)	5 (50)	4 (40)
	A3	(10%)	0 (0)	0 (0)	7 (70)	7 (70)	7 (70)	9 (90)	7 (70)
	A4	(20%)	1 (20)	0 (0)	1 (20)	1 (20)	1 (20)	8 (160)	1 (20)
	<b>TOTAL</b>	<b>(50%)</b>	<b>(130)</b>	<b>(70)</b>	<b>(180)</b>	<b>(190)</b>	<b>(190)</b>	<b>(380)</b>	<b>(170)</b>
	<b>B</b>	<b>MEETING COUNCIL AND COMMUNITY PRIORITIES</b>							
	B1	(15%)	2 (30)	5 (75)	8 (120)	5 (75)	5 (75)	9 (135)	8 (120)
	B2	(15%)	9 (135)	9 (135)	9 (135)	1 (15)	1 (15)	3 (45)	2 (30)
	<b>TOTAL B</b>	<b>(30%)</b>	<b>(165)</b>	<b>(210)</b>	<b>(255)</b>	<b>(90)</b>	<b>(90)</b>	<b>(180)</b>	<b>(150)</b>
<b>C</b>	<b>SOCIAL, ENVIRONMENTAL AND ECONOMIC IMPACT</b>								
	C1	(8%)	8 (64)	8 (64)	8 (64)	5 (40)	4 (32)	6(48)	6 (48)
	C2	(4%)	3 (12)	5 (20)	8 (32)	5 (20)	5 (20)	6 (24)	7 (28)
	C3	(8%)	6 (48)	7 (56)	9 (72)	3 (24)	3 (24)	6 (48)	6 (48)
	<b>TOTAL C</b>	<b>(20%)</b>	<b>(124)</b>	<b>(140)</b>	<b>(168)</b>	<b>(84)</b>	<b>(76)</b>	<b>(120)</b>	<b>(124)</b>
	<b>TOTAL SCORES</b>		<b>(419)</b>	<b>(420)</b>	<b>(603)</b>	<b>(364)</b>	<b>(356)</b>	<b>(680)</b>	<b>(444)</b>

TABLE 4 – BRIEF NOTES ON ASSESSMENT OF EACH OPTION

	EVALUATION CRITERIA	WEIGHTED SCORES	OPTIONS						
			1A QUARRY REFURBISHMENT	1B QUARRY RENOVATION	1C QUARRY NEW BUILD	3A CLAYTON WAY	3B ELLESMERE ROAD	3C SHREWSBURY SPORTS VILLAGE	3D SHREWSBURY COLLEGE
<b>A</b>	<b>DELIVERABILITY AND AFFORDABILITY</b>	<b>50%</b>							
<b>A1</b>	<b>Site Constraints</b> <ul style="list-style-type: none"> <li>Does the Council own the site and is the site within the Council's control? If no, can the land be acquired at no cost?</li> <li>Has the site already got services i.e. utilities, sewerage, etc.?</li> <li>Is there existing infrastructure to the site, i.e. access road?</li> <li>Are there any significant planning issues to overcome which may have cost implications?</li> <li>Are there likely to be site abnormalities or any topographical impact?</li> <li>Impact of the existing/previous use of the site?</li> <li>Does the site have the capacity to accommodate all the required infrastructure to facilitate usage?</li> <li>Does the site provide flexibility to support secondary spend, e.g. location of café?</li> <li>Does the site allow for a well-designed building, with efficient user flow, and similar facilities e.g. fitness being grouped together?</li> <li>Can continuity of service be provided?</li> <li>Can the site accommodate the identified facility mix needed?</li> </ul>	<b>10%</b>	<p>Council owned site and facility.</p> <p>Work can be delivered quickly with minimal disruption to service provision.</p> <p>Whilst refurbishment would be the cheapest and quickest option, it would not result in modern, fit for purpose facilities, because no money is actually spent on the sports facilities; it is all on the building infrastructure.</p> <p>This option does not future proof provision, as it prolongs the life of the existing building as opposed to developing fit for purpose provision.</p>	<p>Council owned site and facility.</p> <p>This is a high level of investment to make in a facility which would not generate as much future usage as other new build options.</p> <p>This option does not future proof provision, as it prolongs the life of the existing building as opposed to developing modern fit for purpose provision.</p> <p>Continuity of provision could not be guaranteed.</p>	<p>Council owned site and facility.</p> <p>Potential less flexibility over design due to site constraints.</p> <p>Site adjacent to a historic park may constrain opportunities</p> <p>Potential for site abnormalities.</p> <p>Infrastructure is a challenge</p> <p>Needs more detailed consideration of 'fit' on site</p> <p>Loss of facility for minimum of 2 years</p>	<p>Land in Council ownership.</p> <p>No existing services and infrastructure on site, therefore additional costs.</p> <p>Potential for site abnormalities.</p>	<p>Land in Council ownership.</p> <p>No existing services and infrastructure on site, therefore additional costs.</p> <p>Potential for site abnormalities.</p> <p>Adjacent to an important archaeological site</p>	<p>The Council owns the site and there is an existing operational sports facility on site, together with parking.</p> <p>Existing site infrastructure</p> <p>Continuity of use could be maintained.</p> <p>Unlikely to be site abnormalities.</p>	<p>Land not in Council ownership but potential to 'exchange' land for access to new sports facilities.</p> <p>Existing site infrastructure</p>
<b>A2</b>	<b>Capital Costs – Construction</b> <ul style="list-style-type: none"> <li>Which site provides the lowest construction cost?</li> <li>Does the site keep the net borrowing liability to a minimum?</li> <li>Is there a need to phase construction to address access issues?</li> <li>Will there be a need for external funding, e.g. Sport England, CIL, etc.</li> <li>Are there any demolition costs?</li> </ul>	<b>10%</b>	<p>The cheapest option but no investment in improvements to the actual sports facilities.</p>	<p>Construction works may need to be phased.</p> <p>Significant capital investment with potential difficulties in attracting external funding for e.g. Sport England.</p>	<p>High capital costs due to site constraints; abnormalities very likely</p> <p>Demolition required prior to construction</p>	<p>Capital cost higher than SSV given nature of site.</p>	<p>Capital cost higher than SSV given nature of site.</p>	<p>Some phasing possible to allow continuity of access.</p> <p>Less than other schemes due to smaller footprint</p>	<p>Capital cost have not been calculated; a range lying between a new build on a new site and a new build on the Sports Village site is assumed.</p> <p>Some phasing may be needed to allow continuity of access</p> <p>Demolition of existing facilities required</p>
<b>A3</b>	<b>Revenue consequences</b> <ul style="list-style-type: none"> <li>Does the site offer the potential to reduce operational costs year on year?</li> <li>Is there scope to link new provision to existing provision, thereby reducing operational costs?</li> </ul>	<b>10%</b>	<p>Unlikely</p>	<p>Unlikely; slight operational cost reductions given investment in new plant, but not significant.</p>	<p>Less opportunity to reduce operating costs as smaller scale of facility overall.</p> <p>Generates less income per annum than SSV</p>	<p>Less opportunity to reduce operating costs</p>	<p>Less opportunity to reduce operating costs</p>	<p>Significant potential to improve operating costs and to generate increased income.</p>	<p>Revenue costs have not been calculated; a range lying between a new build on a new site and a new build on the Sports Village site is assumed.</p> <p>Unlikely to be as extensive as SSV</p>

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	EVALUATION CRITERIA	WEIGHTED SCORES	OPTIONS						
			1A QUARRY REFURBISHMENT	1B QUARRY RENOVATION	1C QUARRY NEW BUILD	3A CLAYTON WAY	3B ELLESMERE ROAD	3C SHREWSBURY SPORTS VILLAGE	3D SHREWSBURY COLLEGE
<b>A</b>	<b>DELIVERABILITY AND AFFORDABILITY</b>	<b>50%</b>							
<b>A4</b>	<b>Affordability</b> <ul style="list-style-type: none"> <li>How affordable is the facility based on the forecast surplus / deficit to Shropshire Council over a 25 year period?</li> </ul>	<b>20%</b>	Second most affordable option based on lower capital costs.  Unlikely to provide a long term sustainable solution and further significant investment is likely to be required in the medium term	The least affordable based on high capital expenditure and minimal revenue improvements.	Affordability is compromised by absence of synergy with other income generating community facilities	Affordability is compromised by absence of synergy with other income generating community facilities	Affordability is compromised by absence of synergy with other income generating community facilities	The most affordable based on lower capital costs and improved revenue generation	Prudent financial assumptions have been used in the calculations and further detailed work might show this option to more affordable, but very unlikely to be as affordable as the SSV

	EVALUATION CRITERIA	WEIGHTED SCORES	OPTIONS						
			1A QUARRY REFURBISHMENT	1B QUARRY RENOVATION	1C QUARRY NEW BUILD	3A CLAYTON WAY	3B ELLESMERE ROAD	3C SHREWSBURY SPORTS VILLAGE	3D SHREWSBURY COLLEGE
<b>B</b>	<b>MEETING COUNCIL AND COMMUNITY PRIORITIES</b>	<b>30%</b>							
<b>B1</b>	<b>Council Vision and Priorities</b> <ul style="list-style-type: none"> <li>Does the site have the capability to support increased participation?</li> <li>Does the site have the potential to attract new swimming and fitness users?</li> <li>Does the site have the potential to attract users from the more identified deprived areas of Shrewsbury?</li> <li>Does the site offer any specific opportunities for partnership working with other public sector agencies?</li> <li>Does the site have the capability to provide the focus for community participation?</li> <li>Are there existing complimentary facilities on site or nearby?</li> </ul>	<b>15%</b>	Unlikely to generate significantly more participation – no investment in improved sports facilities.  Not close to most deprived areas in town.  Not a future proofed option.  Would provide the current facilities, not the Council's future vision for facilities, which is supported by the ASA and SE.	Unlikely to generate significantly more participation.  Not close to most deprived areas in town.  Not a future proof option.  Would provide the current facilities, not the Council's future vision for facilities, which is supported by the ASA and SE.	Less potential given site constraints and lack of synergy with existing community facilities. Limited to two facility types.  Benefits from loyal existing customer base and a key town centre location.  Opportunities for town centre partnership working in support of a long term sustainable approach	Less potential given location and lack of synergy with existing community facilities.	Less potential given location and lack of synergy with existing community facilities.	High potential given range of existing facilities on site and existing loyal customer base  Adjacent Medical Centre and community facilities.  Close to deprived area of town	High potential given existing sports, pitch and community facilities on site.  Strong potential education partnerships.  Will also need to deliver curriculum and student use alongside community, so potentially limited day time access.
<b>B2</b>	<b>Community Preferences</b> <ul style="list-style-type: none"> <li>Does the site address the priorities identified through the public consultation response, i.e. location?</li> <li>Can the site provide the facilities that the public has identified as priorities through the consultation process?</li> </ul>	<b>15%</b>	The strongest public preference is for a town centre location, i.e. the existing Quarry site	The strongest public preference is for a town centre location, i.e. the existing Quarry site	The strongest public preference is for a town centre location, i.e. the existing Quarry site	Site not prioritised through public consultation.	Site not prioritised through public consultation.	Marginally the most preferred alternative option to a town centre Quarry location	Also strongly favoured as an alternative option to a town centre Quarry location

EVALUATION CRITERIA	WEIGHTED SCORES	OPTIONS						
		1A QUARRY REFURBISHMENT	1B QUARRY RENOVATION	1C QUARRY NEW BUILD	3A CLAYTON WAY	3B ELLESMERE ROAD	3C SHREWSBURY SPORTS VILLAGE	3D SHREWSBURY COLLEGE
<b>SOCIAL, ENVIRONMENTAL AND ECONOMIC IMPACT</b>	<b>20%</b>							
<b>C1 Social &amp; Accessibility</b> <ul style="list-style-type: none"> <li>Can the site provide inclusive access meeting all design requirements?</li> <li>Is the site accessible by public transport?</li> <li>Is the site accessible by private transport?</li> <li>Can the site provide sufficient and appropriate car parking provision i.e. cars, coaches, emergency access?</li> <li>Is the site accessible by walking and cycling?</li> <li>Can the site provide appropriate cycling infrastructure? e.g. storage racks</li> <li>Does the site have the potential to benefit those in identified areas of social need?</li> <li>Will the site have a positive benefit on local community health?</li> <li>Is the site well-located to provide for areas of new housing growth?</li> </ul>	<b>8%</b>	Close to town centre bus station and to good transport links  Doesn't address concerns about parking and limited potential for provision of car parking on site; but close to town centre pay and display car parks.  Good access for cycling and walking  Less likely to benefit those in identified areas of social need, given location  Strong part of town centre community fabric and close to university	Close to town centre bus station and to good transport links  Doesn't address concerns about parking and limited potential for provision of car parking on site; but close to town centre pay and display car parks.  Good access for cycling and walking  Less likely to benefit those in identified areas of social need, given location  Strong part of town centre community fabric and close to university	Close to town centre bus station and to good transport links  Opportunity to partly address car parking issues within a new build although site constraints may make this challenging.  Close to town centre pay and display car parks  Good access for cycling and walking  Less likely to benefit those in identified areas of social need, given location  Strong part of town centre community fabric and close to university	Less likely to benefit those in identified areas of social need, given location.  Potentially the least accessible site by public transport, cycle and foot.  Close to area of future housing growth, the West Shrewsbury Sustainable Urban Extension	Less likely to benefit those in identified areas of social need, given location  Potentially the least accessible site by public transport, cycle and foot.  Closer to good car access on ring road	Would require second bus journey from town centre; would benefit from improved public transport infrastructure  On cycle route from town centre.  Just off ring road so accessible to both new areas within short distance; access better on ring road than through town centre.  Potential constraints on car parking at weekends.  Potential to attract new users due to proximity to A5/M54  Facility would be closest to those with worst health in town so increasing participation in these areas will deliver greatest health impact	On site car parking already full due to student and weekend sporting use.  Bus journey from town centre but established public transport infrastructure given existing student use.  Potential to attract new users due to proximity to A5/M54  Less likely to benefit those in identified areas of social need, given location.
<b>C2 Environmental Impact</b> <ul style="list-style-type: none"> <li>Does the site provide an opportunity to develop a well-designed building, responding to BREEAM, SE design guidance, and energy efficient design guidelines and standards without incurring unnecessary costs?</li> <li>Is the site one to which the public already travel?</li> <li>Will the site location have any potential adverse impacts to carbon emissions?</li> </ul>	<b>4%</b>	Limited opportunity as existing building will remain; internal works only.  Retains the town centre transport advantages of Town centre location	Limited opportunity as existing building will remain; internal works only.  Some improvements to existing pool, plant etc., will provide potential benefits.  Retains the town centre transport advantages of Town centre location	New building built to modern energy efficient standards  Retains the town centre transport advantages of Town centre location	New building built to modern energy efficient standards  Edge of town location likely to result in more car journeys	New building built to modern energy efficient standards  Edge of town location likely to result in more car journeys.  Hypothetical potential to use residual heat from the energy recovery facility to assist with running costs	New building built to modern energy efficient standards  Edge of town location likely to result in more car journeys; partially mitigated by existing community facilities on site	New building built to modern energy efficient standards  Edge of town location likely to result in more car journeys; partially mitigated by existing community facilities on site
<b>3 Economic Impact</b> <ul style="list-style-type: none"> <li>Will the site contribute positively to increased economic activity in the local area?</li> <li>Will the site contribute positively to an increase in town centre economic activity?</li> </ul>	<b>8%</b>	Strong potential to positively contribute to the town centre economy.	Strong potential to positively contribute to the town centre economy.	Strong potential to positively contribute to the town centre economy.	Least potential to contribute to town centre economic activity.	Least potential to contribute to town centre economic activity.	The greatest potential to support secondary town spend based on local, regional and even nation events and competitions and	Potential to support secondary town spend based on significant events and competitions that build on existing leisure reputation.

EVALUATION CRITERIA	WEIGHTED SCORES	OPTIONS						
		1A QUARRY REFURBISHMENT	1B QUARRY RENOVATION	1C QUARRY NEW BUILD	3A CLAYTON WAY	3B ELLESMERE ROAD	3C SHREWSBURY SPORTS VILLAGE	3D SHREWSBURY COLLEGE
<b>SOCIAL, ENVIRONMENTAL AND ECONOMIC IMPACT</b>	<b>20%</b>							
<ul style="list-style-type: none"> <li>Will the site attract more visitors to the Shrewsbury area?</li> </ul>				A new facility with onsite parking could attract more galas and competitions supporting secondary spend within the town.	A new facility with onsite parking could attract more galas and competitions supporting secondary spend within the town.	A new facility with onsite parking could attract more galas and competitions supporting secondary spend within the town.	building on existing reputation.  Less potential to contribute to town centre economic activity.	Less potential to contribute to town centre economic activity.

**APPENDIX 4**  
**APPENDIX TO REPORT TO CABINET OF 13<sup>TH</sup> JULY 2016 ON THE FUTURE OF**  
**POOL PROVISION IN SHREWSBURY**

**CONFIDENTIAL AND PRIVILEGED LEGAL ADVICE FOR SHROPSHIRE**  
**COUNCIL**

**General introduction and advice sought**

1. I have been asked to provide brief and initial advice to the Council, which can be appended to the Report to Cabinet of 13<sup>th</sup> July on the future options for pool provision in Shrewsbury. At this stage, I have given initial consideration only to the issues so this advice is preliminary advice only.
2. The Council is committed to being open and I have therefore been asked to allow my advice to be public. I have agreed to this as the matters set out are part of the relevant considerations which the Cabinet will consider. There is an important caveat, the advice is given solely to the Council and not to any third party and should not be relied upon by any third party. Third parties should obtain their own legal and any other advice which they need.

**Legal background to the delivery of leisure facilities and services and other relevant law**

3. The Council provides and currently procures the delivery of its leisure centres pursuant to section 19 Local Government (Miscellaneous Provisions) Act 1976 supported by other later and general legislation. Provision of leisure services is discretionary. This means that unlike its core statutory services a local authority is not obliged to provide or support the provision of leisure services via a contract or otherwise.

**The Council's Fiduciary Duties**

4. At a time when local government is under increasing financial pressure, before entering into any new commitments for discretionary spend a local authority ought therefore to consider whether any such spend is prudent. Whether it is capital and revenue affordable are key relevant considerations.

5. The Council's financial position is materially worse than it was when the consultation regarding the future of swimming and associated leisure services in Shrewsbury was commenced in 2015 and I consider that is essential for Cabinet to recognise and take into account the financial realities at the time any decision is taken.
6. As part of its deliberations, the respective revenue and capital cost of each option together with its sustainability, in each instance evaluated over a similar period of time are critical factors.
7. The Council's current and likely further worsening of its financial position are strong arguments in favour of making an early decision to avoid the impact of inflation on the cost of implementing any decision.
8. Any option which the Council delivers will secure the continuation of swimming provision in Shrewsbury will incur significant spend. Any in principle and final decision ought to take account of and be consistent with the Council's strategies and policies supported by an analysis of the responses to the questions and supporting information identified in the consultation documents (as updated) and, of course, taking into account its financial position.

### **The Outcome of the Consultation and Alternative Approaches**

9. The response to the consultation is that each of the three Quarry options have overwhelming public support. However, the analysis carried out by Council officers and technical advisors recommend that the Shrewsbury Sports Village ("SV") is the preferred option. This is based on the options appraisals set out in the Report and its appendices.
10. Since the consultation closed, the Council has received a request or offers from two groups who each support the continuation of pool provision at the Quarry and who want to present further options which will support keeping swimming in the town centre.
11. These offers are set out at Section 8 of the Report so there is no need for them to be detailed any further in this advice. Neither offer is fully articulated at present and there is limited detail. It is to be assumed that if the Council indicates it is willing to consider these offers that further work will be carried out thereafter. I also understand

that Shrewsbury Town Council will continue to support an option which enables swimming to continue at the Quarry.

12. It is unclear why these offers have been made so long after the public consultation closed and why they were not made at an earlier stage in the process. It is also unclear how far these groups have developed these options, for example, by raising funds to further explore the options, support the development of a business case(s), business plan(s) or otherwise.
13. I have considered relevant recently reported decisions on the extent to which a local authority ought to consider third party proposals which, for example, would preclude the need to close libraries, when considering the outcome of a consultation process. The circumstances in the present instance are materially different to the libraries cases for a number of material reasons, one of which is that the services are already delivered by a third party contractor pursuant to an open market procurement, not in-house.
14. Nevertheless, although there are several material differences from the recent cases on consultation it does seem that the Council is being given the opportunity of considering alternative suggestions which could allow affordable and sustainable pool provision to continue at the Quarry if the groups are given the time and opportunity to develop their options and dependent on the outcome of this. The approaches put forward are in my view, consistent with the philosophy underpinning and the provisions of the Localism Act 2011 and the Council may consider that it is appropriate to allow these groups time to develop their offer(s), particularly as there is such strong community feeling about the retention of pool provision within the town Centre. The information and analysis set out in the Report together with the supporting documents provide the Council with sufficient information to take a decision in principle regarding the preferred location for the replacement of existing swimming provision in Shrewsbury but as the detailed further feasibility work has not been carried out, the Council is not in a position to make a final decision on the preferred option at the Cabinet in July.
15. There are a number of complex legal implications for the Council and these groups to consider and which will have to be further developed and considered thereafter if the

Cabinet approves the recommendation to allow the groups further time to develop their offers. Initial consideration suggests that the issues set out are relevant but further detailed advice is likely to be required in the future.

### **Implication of registration of Quarry as an asset of community value and section 123 Local Government Act 1972**

16. The Quarry has been registered as an asset of community value under the Localism Act 2011. Registration of an asset as an asset of community value is not directly relevant to the current consideration by the Cabinet of future provision of a pool in Shrewsbury. If the Quarry is not the preferred site and the Council wishes to sell the Quarry thereafter, there is an initial 6 week moratorium on any sale to allow a community group to ask to be treated as a potential bidder and if such a group expresses such an interest they have 6 months from then to put forward a formal bid.
17. There is no obligation to sell to such a group and at the end of the period a sale can continue in the usual way and the community group's bid would be considered as part of any such process.
18. There is further relevant legislation, section 123 Local Government Act 1972. This requires the Council to obtain the best consideration reasonably obtainable for the sale of a freehold or a long lease with some limited exceptions whereby an authority may agree to sell at an undervalue. The Council may sell at an undervalue of not more than £2,000,000 pursuant to a general consent from the Secretary of State provided that it considers the disposal will contribute to the promotion or improvement of the economic, social or environmental well-being of the Council's area. Alternatively, the Council may seek a specific consent if any disposal would be outside the terms of the general consent. However, the Council may take the view that any disposal for less than the best consideration is inappropriate in view of its financial position. A disposal at an undervalue is an exception to the general requirement to obtain best consideration.
19. In addition, state aid principles may well need consideration. With very limited exceptions and subject to financial trigger levels, these principles preclude the state (whether or not local or central government) from giving an advantage to one organisation which could distort competition. They are very wide and include giving

non-financial assistance.

20. Hence, if the Council does not wish to continue with commissioning leisure provision at the Quarry I envisage it may wish to consider whether or not to sell the site, for example, if it is considered surplus to requirements. If the Council does intend to sell the site it can consider whether to sell to a local community group and the terms of any sale. This is a future issue and is included for information at this stage.

### **Procurement and other legal implications of the offers in Section 8 of the report**

21. The law relating to public procurement has recently changed by virtue of the Public Contract Regulations 2015 and the Concession Contract Regulations 2016. The changes in the law are relevant to a consideration of what is being offered by the BID/Quarry group supported by Shrewsbury Town Council. At this stage as the offers identified in section 8 of the report are not specific I have simply set out some general principles.
22. If one of the options being put forward is an offer to contract with the Council and run the facility pursuant to a contract, it should be appreciated that the delivery of these leisure services is a concession contract and is governed by the 2016 regulations. This is because a significant amount of the contractor's income comes from the public and the contractor depends on this as a material part of the overall income. Concession contracts with a value to the concessionaire of (currently) just over £4,000,000 in total value during the contract period cannot be let without an open market procurement. The impact of the 2016 regulations would need to be considered and so would the impact of the Council's procedures for letting contracts. In view of the income generated each year at the Quarry, I have assumed that such an offer would be within this regulatory regime.
23. The Council procured its existing contract to provide its leisure centres including the Quarry after a rigorous, open market and transparent process. The contractual and procurement implications of any change of contractor or variation to allow a new contractor to contract with the current contractor would be complex and would preclude the Council from favouring one group over any other operator. The Council must treat each potential bidder equally and must take into account the principles of equal treatment, non-discrimination and transparency. Therefore, it would be

improper for the Council to give any group an advantage over another potential bidder. If financial support is offered by another contracting authority, such as the Town Council, this other contracting authority would be required to consider whether any such benefit breaches the rules precluding state aid.

### **The Requirement for the Council to Act Fairly**

24. This is a complex matter and there are a number of separate matters which the Council should take into account before taking a final decision on the preferred option. An issue is how to ensure that any groups are given an appropriate level of information and support whilst at the same time ensuring that no individual group is given preferential treatment.
25. I consider that the Council ought not to give preferential support to any particular group or groups to avoid fettering its ability to take decisions in the future. This principle should be taken into account by the Council in future decision-making.
26. In order to do this and if the Cabinet resolutions on 13<sup>th</sup> July and at future meeting are in accordance with the recommendations to the meeting on 13<sup>th</sup> July, the groups identified in section 8 and any other groups who wish to put forward an option which will support future swimming in Shrewsbury should be given access to the information referred to in recommendation C and to be further developed.
27. Whilst I do not consider it is appropriate for the Council to support and assist any individual group, I recognise that the Council may wish to explain the proposed process to the groups identified in section 8 and any other groups in further detail in due course. The detailed arrangements for informing the public can be agreed as part of the proposed future decision set out in recommendation C.

**Léonie Cowen**

Léonie Cowen & Associates

6<sup>th</sup> July 2016

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A  
of the Local Government Act 1972.

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