



strategic leisure



OPTIONS FOR THE PROVISION OF PUBLIC SWIMMING (AND FITNESS) FACILITIES IN SHREWSBURY

SHROPSHIRE COUNCIL

AN EXECUTIVE SUMMARY
UPDATED, 1 SEPTEMBER 2015

EXECUTIVE SUMMARY

SUMMARY OF OPTIONS FOR THE PROVISION OF PUBLIC SWIMMING (AND FITNESS) FACILITIES IN SHREWSBURY - JUNE 2015 WITH (UPDATES TO TABLE C 1 SEPTEMBER 2015)

INTRODUCTION

- i. The rationale for undertaking the “options for the provision of public swimming (and fitness) facilities in Shrewsbury” study was to identify the optimum long-term option for the provision of public swimming and fitness facilities in Shrewsbury, given the following:
 - **The need to increase participation levels to impact positively on community health and well-being**
(Source: SC Health and Well-Being Strategy, 2012)
 - **The need to improve the quality of the existing swimming experience in Shrewsbury to help increase participation**
 - **The level of 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)**
- ii. The study has considered a minimum facility mix for future development, and a number of site options related to this. The study has also considered the potential inclusion of diving facilities, a fun water area, and other pool configuration options.
- iii. In addition, the study has considered the opportunity for and impact of 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.

SHROPSHIRE COUNCIL'S VISION FOR FUTURE SWIMMING PROVISION

- iv. 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:

'A new/refurbished 25 metre 8 lane pool with a learner pool, plus significant fitness provision'

v. Shropshire Council’s Vision is that the new/refurbished provision should primarily support:

- **recreational swimming**
- **learn to swim programmes**
- **school use**
- **club use**
- **competition use**

vi. In addition to the above, Shropshire Council wishes future swimming and fitness facilities to:

- **be modern, efficient, and sustainable**
- **be fit for purpose**
- **provide value for money,**
- **reflect industry standards**
- **link to other aquatic provision**
- **deliver learning and health opportunities**

vii. Reflecting the above, the minimum facility mix that Shropshire Council wishes to see provided in Shrewsbury is set out in the table below:

Table A – Minimum Facility Mix

FACILITY DESCRIPTION	FACILITY SCALE
MAIN POOL	8 lane x 25m pool (assuming 2.5m width per lane, as recommended for a competition pool) – 525m ² (The two outside lanes have to have a minimum of 0.2 of a metre additional width each to comply with FINA competitions standards – 0.5 of a metre has been used)
LEARNER POOL	10m x 20m learner pool with moveable floor - 200m ²
WATER CONFIDENCE AREA	60m ² – 100m ²
FITNESS SUITE	Minimum 50 station fitness suite
SPECTATOR SEATING	250 spectator seating

viii. Whilst providing a slightly reduced overall level of water space compared to the existing provision at the Quarry (133.75 m² less, excluding the provision of any confidence/fun water), the addition of a large learner pool with a moveable floor will facilitate operational and programming flexibility. The 2015 Sport England Financial Planning Model (FPM) identifies that the total level of swimming pool provision within the Shrewsbury Central area (equivalent to 1,472 m² representing 6 pools on 5 sites, and allowing for the reduction in water space at the Quarry as a result of a potential new build) will more than meet future needs for swimming in Shrewsbury to 2026, given that the increased demand for swimming is not commensurate with the level of population growth (based on a Shropshire Central area predicted 2026 population of 118,321). The 13.5% population growth by 2026 equates to a 9.5% increase in demand for swimming; this equates to a total demand for 7,000 additional visits per week within the Shropshire Central area.

ix. Building a new pool on either a town centre site or an edge of town site will satisfy approximately the same level of swimming demand; a town centre site is likely to

attract 60 more swimmers per week. However, a new town centre facility i.e. the Quarry, is likely to be 82% full on opening, compared to 77% in a new build on an edge of town site.

- x. Given this level of capacity on opening, it could be an option to develop a larger area of water space, despite the fact that the Facility Planning Model (FPM) highlights that the minimum facility mix proposed gives more than sufficient capacity against demand. An alternative could also be to extend opening hours and community usage at other existing pools.
- xi. Other facility mix options including a 50m pool, 100 station fitness suite and a 10 lane x 25m main swimming pool have also been considered in the report, to examine their impact in terms of participation, capital cost and revenue impact. The choice of options other than the Minimum Facility Mix (see Table A) will be dependent on the availability of capital funding, and the site identified for development.
- xii. The report also considers the potential to include some confidence water i.e. shallow water area, with some water features, and sloped access; this type of water area can benefit both swimmers with a disability in terms of water access, and also the very young, as they are able to splash and play in shallow water, and gain confidence in this environment, prior to learning to swim. Technology today can enable such an area to be heated to a higher temperature than the rest of the pool area, which again can be of benefit to those with a disability and also those who are very young.

SUMMARY OF DEVELOPMENT OPTIONS

- xiii. The study has assessed in detail the following options in relation to the future provision of swimming in Shrewsbury; these sites have been identified from an initial long-list of possible development locations:
 - **Option 1A Refurbishment of the Quarry Pool**
 - **Option 1B Renovation of the Quarry Pool**
 - **Option 2 New Build on the Quarry Pool Site**
 - **Option 3A New build at Clayton Way, Oxon**
 - **Option 3B New build on land at Ellesmere Road**
 - **Option 3C New build on land at the Shrewsbury Sports Village**
 - **Option 3D New build on land at Shrewsbury College**
- xiv. The study has looked at the advantages, disadvantages, implications and impact of each development option, its capital and revenue costs, and its deliverability. The study has also assessed each of the options against the Shropshire Council Vision for future provision of swimming and fitness in Shrewsbury.

- xv. The priority for new swimming provision is to facilitate increased community participation that realises positive health and well-being benefits across the Shrewsbury community. Table B summarises the technical factors applicable to each development option.

Table B Summary of Technical Factors for each Development Option

DEVELOPMENT OPTION	CAPITAL COST	EXPLANATIONS FOR THE DIFFERENCE IN CAPITAL COSTS BETWEEN THE SITE AND DEVELOPMENT OPTIONS	REVENUE IMPACT (BASED ON ENHANCED MINIMUM FACILITY MIX (TABLES 5.2 AND 6.1))	EXPLANATIONS FOR THE DIFFERENCE IN REVENUE IMPACT BETWEEN THE SITE AND DEVELOPMENT OPTIONS	DELIVERABILITY IN PLANNING TERMS
OPTION 1A REFURBISHMENT OF THE QUARRY POOL	£2,317,656	No new build; addresses backlog of maintenance and not development of modern fit for purpose sports facilities	No change to existing facility mix (i.e. maintains 4 pools)	No change in facility mix, or quality of facility provision	Yes
OPTION 1B RENOVATION OF THE QUARRY POOL	£12,808,323	High capital cost reflects the extent to which the existing facility would need to be altered because it does not meet modern day health and safety, or DDA standards, plus the need to address building control regulations, and to deal with significant site constraints such as changes in levels, proximity to Grade 2 listed park.	No change to existing facility mix i.e. Renovation does not deliver the minimum facility mix and maintains existing 4 pools	No change in actual sports facility mix and range, although the overall environment will be more attractive and accessible. These improvements have some potential to increase usage and income.	Yes

DEVELOPMENT OPTION	CAPITAL COST	EXPLANATIONS FOR THE DIFFERENCE IN CAPITAL COSTS BETWEEN THE SITE AND DEVELOPMENT OPTIONS	REVENUE IMPACT (BASED ON ENHANCED MINIMUM FACILITY MIX (TABLES 5.2 AND 6.1))	EXPLANATIONS FOR THE DIFFERENCE IN REVENUE IMPACT BETWEEN THE SITE AND DEVELOPMENT OPTIONS	DELIVERABILITY IN PLANNING TERMS
OPTION 2 NEW BUILD ON THE QUARRY POOL SITE	£10,989,859	Highest gross internal floor area reflecting site constraints, and need to deck car parking i.e. provide car parking on a number of levels, including under the building	Improved position compared against existing Quarry Pool operation, based on revenue estimates developed for this option	New and modern facilities, offering better customer experience; minimum 50 station fitness suite. Potential to reduce operational costs, given modern design, energy efficiency etc. Increased participation.	Yes
OPTION 3A NEW BUILD ON LAND AT CLAYTON WAY	£10,624,822	New build on greenfield site; fewer site constraints than a site with existing buildings	Improved position compared against existing Quarry Pool operation, based on revenue estimates developed for this option	New and modern facilities, offering better customer experience; minimum 50 station fitness suite. Potential to reduce operational costs, given modern design, energy efficiency etc. Increased participation.	Yes

DEVELOPMENT OPTION	CAPITAL COST	EXPLANATIONS FOR THE DIFFERENCE IN CAPITAL COSTS BETWEEN THE SITE AND DEVELOPMENT OPTIONS	REVENUE IMPACT (BASED ON ENHANCED MINIMUM FACILITY MIX (TABLES 5.2 AND 6.1))	EXPLANATIONS FOR THE DIFFERENCE IN REVENUE IMPACT BETWEEN THE SITE AND DEVELOPMENT OPTIONS	DELIVERABILITY IN PLANNING TERMS
OPTION 3B NEW BUILD ON LAND AT ELLESMERE ROAD	£10,941,971	New build on greenfield site; fewer site constraints than a site with existing buildings.	Improved position compared against existing Quarry Pool operation, based on revenue estimates developed for this option	New and modern facilities, offering better customer experience; minimum 50 station fitness suite; Potential to reduce operational costs, given modern design, energy efficiency etc. Increased participation	Yes

DEVELOPMENT OPTION	CAPITAL COST	EXPLANATIONS FOR THE DIFFERENCE IN CAPITAL COSTS BETWEEN THE SITE AND DEVELOPMENT OPTIONS	REVENUE IMPACT (BASED ON ENHANCED MINIMUM FACILITY MIX (TABLES 5.2 AND 6.1))	EXPLANATIONS FOR THE DIFFERENCE IN REVENUE IMPACT BETWEEN THE SITE AND DEVELOPMENT OPTIONS	DELIVERABILITY IN PLANNING TERMS
<p>OPTION 3C NEW BUILD ON LAND AT SHREWSBURY SPORTS VILLAGE</p>	<p>£9,007,843</p>	<p>Capital cost is the lowest because the gross internal area is the lowest, given that a new build facility could ‘back into’ the existing building, and benefit from shared reception, changing rooms etc.</p>	<p>Delivers significantly improved revenue position than current Quarry Pool operation. The reason for this is the ability to reduce operational costs e.g. staffing, because the facility would be an integrated hub, benefitting from economies of scale, and increased participation as a result of the critical mass of facilities on one site.</p>	<p>New and modern facilities, offering better customer experience; minimum 50 station fitness suite. Potential to significantly reduce operational costs, given the opportunity to integrate provision on one site and reduce the number of SC operational facilities, modern design, energy efficiency etc. Increased participation.</p>	<p>Yes</p>

DEVELOPMENT OPTION	CAPITAL COST	EXPLANATIONS FOR THE DIFFERENCE IN CAPITAL COSTS BETWEEN THE SITE AND DEVELOPMENT OPTIONS	REVENUE IMPACT (BASED ON ENHANCED MINIMUM FACILITY MIX (TABLES 5.2 AND 6.1))	EXPLANATIONS FOR THE DIFFERENCE IN REVENUE IMPACT BETWEEN THE SITE AND DEVELOPMENT OPTIONS	DELIVERABILITY IN PLANNING TERMS
<p>OPTION 3D – NEW BUILD ON LAND AT SHREWSBURY COLLEGE</p>	<p>The indicative cost range for this option is likely to be similar to the capital costs identified for the new build facility on alternative sites i.e. a minimum of £10,624,822 - £10,941,971. This is estimated without any specific site surveys being undertaken, but does allow for at least some demolition of existing buildings. If a new sports hall (estimated capital cost £1.2m) is included in the new development, the costs are likely to be around £11,824,822 - £12,141,971</p>	<p>Capital cost reflects the need to demolish and rebuild existing sports hall and fitness suite as part of a new build development option, plus the need to create new site infrastructure e.g. some parking, access etc.</p>	<p>Potential to deliver an improved revenue position compared to current Quarry Pool operation. The reason for this is the ability to reduce operational costs e.g. staffing, because the facility would be an integrated hub, benefitting from some economies of scale, and increased participation as a result of the critical mass of facilities on one site.</p>	<p>New and modern facilities, offering better customer experience; minimum 50 station fitness suite. Potential to reduce operational costs, given the opportunity to integrate provision on one site and use, modern design, energy efficiency etc. Increased participation.</p>	<p>Yes</p>

- xvi. Table C summarises the capital and revenue impact, plus the usage projections for each of the development options. Usage levels reflect the throughput achieved by year 5, with the exception of Options 1A and 1B, where usage is as the actual level in 2013/14.
- xvii. This is because neither options 1A and 1B actually change the range of leisure facilities provided, although Option 1B does result in the improvement of, and better accessibility to, the overall building. Without significant improvement in the actual leisure facilities i.e. a bigger fitness suite and more flexible water space with increased capacity, there is only limited potential to increase usage levels and therefore income. Capital costs reflect the costs of developing the Minimum Facility Mix described in Table A on each site, except for Options 1A and 1B, where the costs reflect those of Refurbishment and Renovation respectively. Revenue figures reflect the 10 year average cost/surplus, with the exception of Options 1A and 1B, where the figure is the actual cost of operation in 2014/15.
- xviii. Effectively what Table C shows is that all the new build options, 2 and 3A-3D, cost less to develop, achieve higher participation levels, and cost less to operate (lower level of subsidy), than Option 1B, Renovation of the Quarry Pool. All new build options, Option 3A – 3D, cost less capital to develop than Option 2 New Build on the Quarry Pool Site. Option 3C achieves a surplus because it benefits from lower overall operating costs as a result of integrating two facilities for only slightly increased costs (additional staffing, higher utility costs), and significantly higher usage levels. The latter results from the range of facilities on one site, which facilitate increased participation. Option 3D would achieve similar benefits, although the level of surplus would be likely to be less, because the existing on site facilities are not as extensive as those at the Shropshire Sports Village. As an example, closing the squash courts at the Shropshire Sports Village site and opening a fitness suite has increased participation, because more people participate in fitness than they do in squash. At the Quarry, opening a fitness suite increased participation at the facility, because the fitness suite provides an additional facility to the swimming pools.

Table C Summary of Development Options Usage, Capital Costs and Revenue Impact

DEVELOPMENT OPTION	USAGE LEVEL BY 5 YEAR PER ANNUM	CAPITAL COST	REVENUE IMPACT (ANNUAL GROSS AVERAGE OVER 10 YEAR PERIOD)
QUARRY POOL – EXISTING OPERATION	292,861	n/a	n/a
OPTION 1A REFURBISHMENT OF THE QUARRY POOL	292,861	£2,317,656	COSTS AS PER CURRENT SUBSIDY
OPTION 1B RENOVATION OF THE QUARRY POOL	292,861	£12,808,323	COTS AS PER CURRENT SUBSIDY

OPTIONS FOR THE PROVISION OF PUBLIC SWIMMING (AND FITNESS) FACILITIES IN SHREWSBURY – UPDATED 25TH AUGUST 2015

DEVELOPMENT OPTION	USAGE LEVEL BY 5 YEAR PER ANNUM	CAPITAL COST	REVENUE IMPACT (ANNUAL GROSS AVERAGE OVER 10 YEAR PERIOD)
OPTION 2 NEW BUILD ON THE QUARRY POOL SITE	398,246	£10,989,859 (includes demolition costs)	£79,996 SAVING ON EXISTING COSTS PER ANNUM
OPTION 3A NEW BUILD ON LAND AT CLAYTON WAY	398,246	£10,624,822	£168,272 SAVING ON EXISTING COSTS PER ANNUM
OPTION 3B NEW BUILD ON LAND AT ELLESMERE ROAD	398,246	£10,941,971	£168,272 SAVING ON EXISTING COSTS PER ANNUM
OPTION 3C NEW BUILD ON LAND AT SHREWSBURY SPORTS VILLAGE	486,846 (based on current usage of the Shrewsbury Sports Village and new usage generated by swimming and improved fitness)	£9,007,843	£446,106 SAVING ON EXISTING COSTS PER ANNUM (this figure reflects total income across all facilities, and the operating costs, including staffing across all the facilities on site, and the operational subsidy)
OPTION 3D NEW BUILD ON LAND AT SHREWSBURY COLLEGE*	Not estimated. Assumption would be that this would be a figure between a full new build and the sports village site option (398,246- 486,846)	Assumption would be that this would be a figure between a full new build and the sports village site option (£9,007,843- 10,624,822)	Saving of between £168,272 and £446,106 per annum (Not estimated. Assumption would be that this would be a figure between a full new build and the sports village site option)

*Specific capital costs and revenue estimates have not, at this stage, been specifically produced for this option, but have been estimated based on those developed for other new build options.

- xix. Table E summarises the impact of the different development options in relation to the Shropshire Council Vision and principles for future provision.

Table E Assessment of Development Options against SC Vision for Future Provision

OPTION	SHROPSHIRE COUNCIL VISION AND PRINCIPLES						
	MODERN, EFFICIENT AND SUSTAINABLE	FIT FOR PURPOSE	VALUE FOR MONEY	REFLECT INDUSTRY STANDARDS	INCREASED PARTICIPATION	CONTINUITY OF SERVICE	DELIVER LEARNING AND HEALTH OPPORTUNITIES – COMMUNITY HUB
1A REFURBISHMENT OF QUARRY	X	X	X	X	X	X	X
1B RENOVATION OF QUARRY	X	X	X	✓	LIMITED BECAUSE THE ACTUAL CAPACITY OF THE SPORTS FACILITIES DOES NOT CHANGE	X	X
2 NEW BUILD ON QUARRY SITE	✓	✓	✓ BUT NOT AS GOOD AS OTHER OPTIONS	✓	✓	✓	✓
3A NEW BUILD ON LAND AT CLAYTON WAY	✓	✓	✓	✓	✓	✓	X
3B NEW BUILD AT LAND AT ELLESMERE ROAD	✓	✓	✓	✓	✓	✓	X
3C NEW BUILD ON LAND AT SHREWSBURY SPORTS VILLAGE	✓	✓	✓	✓	✓	✓	✓

OPTION	SHROPSHIRE COUNCIL VISION AND PRINCIPLES						
	MODERN, EFFICIENT AND SUSTAINABLE	FIT FOR PURPOSE	VALUE FOR MONEY	REFLECT INDUSTRY STANDARDS	INCREASED PARTICIPATION	CONTINUITY OF SERVICE	DELIVER LEARNING AND HEALTH OPPORTUNITIES – COMMUNITY HUB
3D NEW BUILD ON LAND AT SHREWSBURY COLLEGE	✓	✓	✓	✓	✓	✓	✓

- xx. Investing in the future provision of swimming and fitness facilities in Shrewsbury is a significant commitment for Shropshire Council. With respect to each of the options, Shropshire Council needs to consider the following:
- **OPTION 1A REFURBISHMENT OF THE QUARRY POOL AND OPTION 1B RENOVATION OF THE QUARRY POOL** – short to medium term options, with minimal long term impact on actual leisure facilities and therefore customer experience. These options will not realise improved revenue positions and are unlikely to increase participation, so will therefore have a limited impact on community health improvement. This is because the actual range and capacity of the leisure facilities does not change. The customer-facing improvements to the facility relate to the reception, changing rooms, and accessibility, as well as ‘behind the scenes’ maintenance works, and the addressing of compliance works.
 - **OPTION 2, AND OPTIONS 3A – 3D NEW BUILD** – a new build option is less costly, and will deliver modern, fit for purpose facilities, which will increase participation and deliver community health benefits. A new build option is better value for money because the capital investment will last for 25-30 years, and facilities will be more sustainable and more efficient to operate, thereby impacting positively on revenue costs.
- xxi. Of the new build site options available, only the Quarry and the Shrewsbury Sports Village sites are immediately available. Developing a new facility on the Quarry site will result in the closure of the existing facility, and therefore, there would not be continuity of service. The existing facility would need to be closed and demolished before a new facility could be developed on the same site. This is due to the site constraints i.e. size and access, and also the fact that a new facility could not be effectively, and critically safely developed on the site, while the existing facility continued to operate.
- xxii. The Shrewsbury College site is available, but there are operational issues to resolve prior to any development; demolition of existing sports facilities; identification of recreational and curriculum needs to be re-located during facility development; and agreement of College Governors.
- xxiii. Shropshire Council also states in its vision the desire to create a community hub, where there is the co-location of a wide range of facilities, which will offer enhanced participation opportunities for more people, more often. A new build option is more likely to deliver this vision. The only sites where there is already facility provision, which could contribute to a community hub, are Shropshire Sports Village and the Shrewsbury College site.
- xxiv. Making and implementing the right investment decision is challenging, but Shropshire Council has a significant opportunity to develop a modern facility that will meet the swimming and fitness needs of the community into the future. Given that Shropshire Council is unlikely to have this opportunity again for many years, it is important to make the decision on what to develop and where, based on its strategic Vision and principles for the future provision of swimming and fitness in Shrewsbury.

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