

Appendix 6

Shrewsbury Sports Village Transformation Project

Business Case

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1. Document Controls

1.1 Document Purpose

This document is the outline business case for the redevelopment and transformation of the Shrewsbury Sports Village at Sundorne Road to provide new a new swimming facility and additional fitness and leisure activities.

The business case is the mechanism by which projects are judged to be viable and achievable as a means to support investment decision by defining the costs and benefits. The Business Case is an evolving document which records and continually reevaluates the business justification for the project.

1.2 Approach to business planning

This Business Case follows the HM Treasury 'five case' approach to defining the reasons why the project is needed. This includes:

- Case 1 Strategic Case – why is the project required, what are the objectives and outcomes of the project and how are they achieved.
- Case 2 Economic Case – or Option Appraisal – required to develop a value for money solution that meets the objectives set within the Strategic Case. Lays out the full options considered and clearly states the preferred one.
- Case 3 Financial Case – How much will the project cost and how will it be funded? This demonstrates the affordability of the project whilst linking to requirements set within the Financial Strategy.
- Case 4 Commercial Case – How will the project be procured? Consideration of the powers being used by the Council to deliver the project.
- Case 5 Project Management Case – Sets out the arrangements for managing the project, including risks and benefits realisation and post project evaluation methods.

2. Executive summary

2.1 The need for new facilities and investment

There are currently two leisure facilities in Shrewsbury owned by Shropshire Council and managed by Shropshire Community Leisure Trust: The Shrewsbury Sports Village and Quarry Swimming & Fitness Centre. The two centres are not a long-term viable solution for Shrewsbury's swimming and fitness needs, in particular because of:

- **Poor financial viability of both sites** – neither site has the optimal mix of facilities which limits revenue. As a result, the Council has to make a significant annual subsidy to the operator;
- **End of life of the Quarry Pool** - The latest condition survey (August 2022) demonstrating investment needed in the site of £2.77m for immediate repairs. Due to failures in the building fabric, and the age of fixtures and poor energy efficiency it is becoming increasingly difficult and costly to maintain with an increased risk of high cost of building failures. The council needs to develop a new pool whilst the Quarry is still operational to ensure that there is continuity of swimming provision in future years, particularly for Schools.
- **Poor Utilisation of the Sports Village** – The Shrewsbury Sports village is focussed on traditional sports particularly football, but it is currently under-utilised for large periods of time. Diversifying and enhancing the range of facilities would make the site more appealing to a wider demographic, provide better social value to the Shrewsbury community and generate greater revenues.
- **The need to meet carbon reduction targets** – The Council has committed to ensuring all new buildings meet sustainable building standards and to reduce its carbon footprint. Leisure facilities are one of the Council's largest users of power and producers of CO2. Developing new energy efficient and electric facilities and would be a significant step towards meeting the Council's carbon targets.
- **The need to meet accessibility standards** – with new standards for accessibility at leisure centres and public buildings and an aging population, there is a need for new leisure facilities which met these standards and adopt new access features.
- **The need to refresh and broaden the Council's health and fitness provision** – Health and wellbeing of the whole community are a key objective of the Shropshire Plan. Current facilities at the SSV are limited in scope, which reduces levels of participation by large proportions of the population. More modern and more diverse offerings are needed to improve health and fitness participation levels.

2.2 The results of the Public Consultation

A Public consultation on these proposals ran for 8 weeks from 15th March until 8th May 2024. Consultation was conducted through two online surveys: one for the general public and one for children and young people. The surveys were available on the Shropshire Council website and promoted through social media, press releases, posters, and flyers. Paper copies of the surveys were also available at the Quarry Swimming and Fitness Centre, Shrewsbury Sports Village, and other council facilities. Two-day drop-in sessions were held at the Sports Village, Lantern Centre, Darwin Centre and Quarry. A full report of the Public consultation is found in Appendix 1.

In total, 1,367 responses were received to the surveys. 1,287 responded to the main survey either online or through paper copies, and 80 to the youth version of the survey. Most of the survey respondents (95%) submitted as members of the public, but many respondents also identified themselves as speaking on behalf of organisations and groups in Shropshire.

Key findings were that:

- Most respondents were satisfied with the proposals overall and felt that they met the key objectives.
- The inclusion of new swimming pools at the Sports Village was highly popular, as well as the competition seating aspect.
- The health and fitness suite, the gym and dance studios, and the café and seating were also attractive facilities among respondents.
- Travel and transport access was a major barrier and concern for many respondents, who highlighted the need for more car parking spaces, better public transport links, and safer and more accessible cycling and walking routes – these issues will be addressed in the detailed planning stages prior to applying for planning permission.
- Respondents also suggested ways to make the proposals more inclusive and accessible for different groups, such as people with disabilities, older people, and low-income households.
- Some respondents expressed doubts about the costs, feasibility, and impact of the proposals, and raised questions about the future of the Quarry pools.

2.3 The priorities

Subject to the necessary Cabinet and Full County approvals, the Council leadership has determined that they wish to take a phased approach to developing new facilities in the County with the priority in 2022 to develop a new pool and fitness facilities in Whitchurch following the failure of the pool tank. The next priority should be to ensure continuity of swimming provision in Shrewsbury which favours a project based at the Shrewsbury Sports Village. The leadership have stressed that no decision has or should be made about the future of the Quarry Pool and Fitness Centre until the Sports Village Project is suitably progressed when a feasibility study will look at the future options for this facility.

2.4 The objectives

Therefore, this business case looks at a proposal to develop pool and fitness centre based at the Shrewsbury Sports Village. The objectives of the project are to provide:

- new facilities for Shrewsbury which will be cost effective to operate
- continuity of swimming provision
- more carbon efficient swimming and fitness facilities for Shrewsbury
- a wider range of fitness and leisure facilities at the Shrewsbury Sports Village which will appeal to a more diverse section of the community
- easier access to sports and fitness facilities for people with disabilities and the elderly

- new, high quality pool facilities for: swimming lessons, general swimming, water-based activities, swimming club use and County based competitions
- improved financial viability of the Shrewsbury Sports Village site through an improved revenue stream.

The proposal will be a significant leisure and wellbeing investment for current and future generations and make a significant contribution to meeting the Council policy goals, including:

- The Shropshire Plan - Healthy people, Healthy Economy, Healthy Environment, Healthy Organisation
- Vibrant Shropshire Cultural Strategy 2021-31
- Leisure Indoor Facilities Strategy

2.5 The scope

The proposal will maintain the current facilities at the Sports Village but add additional ones as follows:

- 25 metre x 8 lane pool – suitable for local County competitions and general swimming
- 17 x 10 metre learner/ studio pool with moveable floor and children’s water party module
- Seating in pool hall for 250 spectators and space for 250 Competitors
- Changing village plus Changing Places facility.
- New reception area and lobby with Café overlooking the pool
- New children’s soft play area adjacent to cafe
- New 130 station fitness-suite.
- Multi-purpose studio with access to existing kitchen - divisible into 2 areas for events
- New Dance Studio
- New 30 station cycle spin studio
- Refurbish the dry changing facilities
- Subject to the results of a full transport study – replace lost car parking spaces
- The new facility would be designed and built to sustainable building principles and would aim to achieve the Building Research Establishment Environmental Assessment Methodology (BREEAM) excellent standard. It would be all electric making use of make use of new photovoltaic cells and air source heat pumps to minimise the carbon footprint. The project would include landscape enhancements and demolition of the former caretakers house.
- Maintain all other internal and external facilities on site including the main sports hall with 8 badminton courts, 16 football pitches and football changing, Football Academy offices, bowls hall, cycle track and 8 Netball courts.

This proposal would include facilities capable of hosting County level swimming competitions and galas with sufficient space to accommodate 500 competitors and spectators with the main pool Hall. For this purpose, an out- of- town location with on-site parking is favoured to facilitate accessibility.

The project is estimated to cost £28.86 million which would be funded through a combination of PWLB borrowing, Community Infrastructure Levy, grants and capital receipts. It is the expectation that subject to Public Consultation, Full Council approval into the Capital Programme and planning permission the project can be designed, built and opened to the public within 3 years.

3. Background

3.1 The need for a business case

There are currently two leisure facilities in Shrewsbury owned by Shropshire Council and managed by Shropshire Community Leisure Trust:

- **Shrewsbury Sports Village** - opened 2005. Facilities include air-conditioned fitness suite, 8-court sports hall, spin studio, indoor bowls centre, bouldering & climbing wall, dance studio, functional fitness area and cafe. Outdoor facilities include 16 football pitches, full-size artificial turf pitch, floodlit cycle track, 4 floodlit multi-use tennis/netball courts and a skate park.
- **Quarry Swimming & Fitness Centre** – first opened in 1864 the site underwent extensive modernization, and an extension was completed in 1968/69. This added a new main pool with a further refurbishment in 1994. Facilities include four swimming pools, fitness centre, small studio, and café.

The two centres are not a long-term viable solution for Shrewsbury's swimming and fitness needs, for several reasons:

- **Financial viability of both sites** - Neither the Quarry nor the Shrewsbury Sports Village facilities recover sufficient revenue to be financially viable. The current annual subsidy paid by the Council to SERCO has increased, due to recovery rates not yet returning to pre-Covid levels, and financial pressures on utilities, chemicals, staff costs and general inflation. A more modern energy efficient facility would reduce operating costs and a better balance of revenue generating facilities would be financially viable and potentially remove the need for subsidy and potentially generate promotive revenue to the Council.
- **End of life of the Quarry Pool Site** - The age of the facilities at The Quarry are a particular issue, with the latest condition survey (August 2022) demonstrating investment needed in the site of £2.77m. Failures in the building fabric and the age of the mechanical and electrical systems, fixtures and fittings are now causing revenue losses because of closures for repair, and it is becoming increasingly difficult to maintain. There is a need to plan ahead as designing and developing a new pool will take three years, and work needs to start on a new pool if continuity of swimming provision is to be maintained in Shrewsbury in years to come.
- **Poor Utilisation of the Sports Village** – The Shrewsbury Sports village is strongly focussed on traditional sports particularly football. But it is currently under-utilised for large periods of time. Diversifying and enhancing the range of facilities would make the site more appealing to a wider demographic, provide better social value to the Shrewsbury community and generate greater revenues.
- **Development of a competition standard pool for the County** – There is currently no pool available in Shropshire which can host major swimming competitions. Currently the County Championships are held at Wolverhampton, with parents and swimmers having to travel out of County to participate. A modern 25 metre pool with sufficient seating and space for spectators and participants, along with easy access and parking is required.
- **The need to meet carbon reduction targets** – The Council has committed to ensuring all new buildings meet sustainable building standards and to reduce its carbon footprint. Leisure facilities are one of the Council's largest users of power and producers of CO₂. Developing new energy efficient and electric facilities and would be a significant step towards meeting the Council's carbon targets.

- **The need to meet accessibility standards** – with new standards for accessibility at leisure centres and public buildings and an aging population, there is a need for new leisure facilities which met these standards and adopt new access features.
- **The need to refresh and broaden the Council’s health and fitness provision** – Health and wellbeing of the whole community are a key objective of the Shropshire Plan. Current facilities at the SSV are limited in scope, which reduces levels of participation by large proportions of the population. More modern and more diverse offerings are needed to improve health and fitness participation levels.

This business case looks at a proposal for providing a sustainable swimming and fitness centre based at the Shrewsbury Sports Village to address these issues.

4. Proposal

4.1 Scope

The scope and main features

The proposal is to develop a single storey extension to the existing Shrewsbury Sports Village. The proposal will maintain the current facilities at the Sports Village but add additional Must have features:

- 25 metre x 8 lane pool – suitable for Competitions and general swimming
- 17 x 10 metre learner pool with moveable floor and Children’s party module
- Seating in pool hall for at least 250 spectators and space for 250 competitors
- Changing village plus changing places facility.
- New Reception area and Lobby
- New Children’s soft play area adjacent to cafe
- New Café overlooking pool with at least 50 covers
- New 130 station fitness-suite.
- Multi-purpose studio with access to kitchen - divisible into 2 areas for events
- New Dance Studio
- New 30 station cycle spin studio
- Retain Box 12 studio
- Refurbish existing Dry changing facilities
- Subject to the results of a full transport study – replace lost car parking spaces
- The new facility would be designed and built to sustainable building principles and would aim to achieve the Building Research Establishment Environmental Assessment Methodology (BREEAM) excellent standard. It would be all electric making use of make use of new photovoltaic cells and air source heat pumps to minimise the carbon footprint. The project would include landscape enhancements and demolition of the former caretakers house.
- Maintain all other internal and external facilities inc: Main Hall with 8 badminton courts, 16 football pitches and football changing, Football Academy offices, bowls hall, cycle track and 8 Netball courts.

4.2 Rationale

Policy Background

Shropshire Council have been seeking to develop new swimming fitness facilities in Shrewsbury for a number of years. Most recently, over the period of the pandemic, proposals were developed to RIBA Stage 2 for the development of three facilities at: Whitchurch, the Quarry and Shrewsbury Sports Village sites. However, developing all three facilities at once was deemed unaffordable with an estimated cost at 2020 of £68 million. The Council leadership determined that they wish to take a phased approach to developing new facilities in the County with the priority in 2022 to develop a new pool and fitness facilities in Whitchurch following the failure of the pool tank. The next priority should be to ensure continuity of swimming provision in Shrewsbury which favours a project based at the Shrewsbury Sports Village. The leadership have stressed that no decision has or should be made about the future of the Quarry Pool and Fitness Centre until the Sports Village Project is suitably progressed when a feasibility study will look at the future options for this facility.

Building efficiency

The scope seeks to make the floor plan as efficient as possible and to remove as much circulation space as possible. This will optimize the revenue generating potential of the site and straight forward to negotiate by users. Reducing the overall floor size reduces both capital costs and operating costs. A single-storey extension reduces capital construction costs and improves ease of access for people with mobility disabilities and the elderly.

Relation to current facilities

The brief also includes the requirement to ensure that access through the building is maintained to the football facilities beyond and the circulation links to the existing facilities were maintained with a clear wayfinding strategy. The Sports Village was constructed with financial support from the Football Foundation and it is condition of their support that the football facilities are retained.

The emphasis is to develop a flexible approach to spaces that can be used for a multiple of health and fitness uses including Dance, Boxing, Cycle Spin. There are a variety of studios proposed, including Dance, Boxing, Cycle Spin however these can be adapted over time if and when new fitness activities come into fashion.

Entrance and access to new facilities

On approaching the facility, the main entrance to the building would be clearly visible with an active frontage of the health and fitness gym forming a shopfront. The entrance lobby also provides views into the cafe and the pool hall. When arriving in the entrance lobby, cafe and reception area, there would be a glazed partition to provide views into the pool hall, links to the spectator seating and views in the health and fitness gym. This area will provide an important area to meet and greet wider users of the facilities on offer.

The entrance reception provides access to the health and fitness suite which within its 130 stations will provide a large number and range of equipment types. From reception circulation leads to the wet changing village and toilets for the pool hall users and then beyond to the multi-purpose studios, group cycling studio, dry changing facilities, and the football pitches beyond. Internally the design of the building is to improve adjacencies and to ensure that the building is more efficient to operate and manage.

New Pools

The 25m x 17m 8 lane competition pool with accessible steps has a depth ranging from 1m to 1.8m which is ideal for competition, fitness and community swimming. The learner pool with a moveable floor and self-deploying accessible steps is suitable for a range of other activities. Storage is provided for the pool equipment. Swim England classify this size and type of Pool as a Level 2 pool capable to hosting National, Regional and County short course completions – See appendix 2

The plant room and filtration room accommodate heating equipment, pool water treatment and hot and cold-water storage as well as air handling units. The design will include air source heat pumps, and PV's as part of the energy efficiency options for heating and powering the building.

Spectator Seating

An aim of the project will be to allow the hosting of County level competitions and galas. To this end the Swim England recommendations are for a pool which can accommodate 250 spectators and 250 competitors. The ASA in Shropshire has been lobbying the count for many years for a Competition standard pool which can accommodate 500 participants and spectators in a single pool hall.

4.3 Timescale

Subject to Public Consultation, Full Council approval into the Capital Programme and planning permission the project can be designed, built and opened to the public within 3 years

4.4 High Level Council Requirements

A more detailed definition of the scope is provided in the following list of High-Level Council Requirements. The requirements have been prioritised using the **MoSCoW** approach where each requirement is classified as either:

- **Must have** – these requirements are essential for the project to be viable and can only be amended with the approval of the Exec Director in consultation with Portfolio Lead for Leisure;
- **Should Have** – these requirements are important and subject to available funding and time should be delivered by the Project – amendments to these requirements need Programme Board approval;
- **Could Have** – these requirements are optional and are delivered if budgets and time permit- but can be amended or omitted by agreement with the Project Board;
- **Won't Have** - The requirements will specifically not be delivered by the project – they represent decisions on items omitted from Scope - any proposal to introduce them into scope will require exec Director approval in consultation with the Portfolio Lead for Leisure.

These High-Level requirements are not exhaustive - and the Contractor(s) will be expected to design and deliver all the necessary fixed components of the feature e.g.: a Pool includes all tiling, drainage, M&E, heating and filtration components. A wet changing village includes all necessary: lockers, Cubical, Toilets and Showers.

All non-fixed components are excluded from Scope and will be provided by the Operator (and either funded by the Council or Operator) eg; Office equipment, All gym equipment, cycle spin equipment, AV equipment, all pool accessories such as lane floats. But all fittings will be installed by the Contractor.

Table 1 – High Level Council Requirements

Ref	Feature	High Level Requirement	MoSCoW
R01	General	Develop new swimming and fitness facilities as a single storey extension to the existing Shrewsbury Sports Village	Must
R02	General	The floor plan to be as efficient as possible, minimising circulation space and straight forward to negotiate.	Must
R03	Entrance	Entrance Lobby with new café for 40-50 covers	Must
R04	Entrance	Reception desk joined with Café	Must
R05	Entrance	Public Toilets accessible from the Lobby	Must
R06	Entrance	Turnstiles (configurable to allow open or membership access) - installed after Reception Desk/Cafe and Toilets	Must
R07	Entrance	1 large Soft play area - with family seating and access to café	Must
R08	Main Pool	8 lane x 25m main competition pool (but suitable for community swimming)	Must
R09	Main Pool	Spectator seating area overlooking both the main pool and learner pool	Must
R10	Main Pool	Permanent Seating for 250 spectators around main pool	Must
R11	Main Pool	Space around Main pool side for 250 temporary Competition seats	Must
R12	Main Pool	Main pool will include accessible steps into the shallow end	Must
R13	Main Pool	Disabled pool access - the main pool shall have a platform lift or pool pod.	Must
R14	Main Pool	Main Pool deep end - to be 1.8 - 2m with raised end for starting blocks and timing pads	Must

R15	Main Pool	Main pool shallow end to be 1m deep with turning boards (deep enough to do tumble turns).	Must
R16	Main Pool	Main Pool gradient to be circa 1:17	Must
R17	Main Pool	Main pool cover	Must
R18	Wet Changing	Single Changing Village (Unisex) servicing both Pools inc all elements: Private Cubicles, Private Showers, Lockers	Must
R19	Wet Changing	2 Group changing rooms accessible off the Changing Village	Must
R20	Wet Changing	Changing Places facility	Must
R21	Wet Changing	Disabled changing rooms and toilets	Must
R22	Wet Changing	Single sex Toilets	Must
R23	Wet Changing	Shower Cubicles	Must
R24	Learner Pool	17 x 10 m learner pool	Must
R25	Learner Pool	Learner Pool will include accessible steps into the shallow end	Must
R26	Learner Pool	The learner pool shall be 1.8m deep (depth determined by having a Moveable floor)	Must
R27	Learner Pool	Disabled pool access - The learner pool will have a platform lift or pool pod	Must
R28	Learner Pool	Shall include a moveable (floating) floor.	Must
R29	Learner Pool	The learner pool will be accessed by self-deploying steps linked to the moveable floor	Must
R30	Learner Pool	The moveable floor shall act as the pool cover when not in use.	Must
R31	Learner Pool	The learner pool shall be suitable for children's swim parties - and include a suitable module eg:	Must
R32	Learner Pool	The learner pool surround to be level decked and continuous with the main pool surround	Must
R33	Fitness & wellbeing	130 stations in fitness gym (as front extension to Building)	Must
R34	Fitness & wellbeing	1st Large dance studio which can be divided in two and linked to old Café	Must
R35	Fitness & wellbeing	2nd New Dance Studio (In former Climbing wall)	Must
R36	Fitness & wellbeing	1 Group cycle studio (In former Boc 12 studio)	Must
R37	Fitness & wellbeing	1 Wellness Centre (Inerva/ Shape-master/ rehabilitation) Centre with at least 12 units	Must
R38	Fitness & wellbeing	Community meeting/ Party Rooms (in old Gym/Squash Court)	Must
R39	Fitness & wellbeing	Consultation room/ Meeting Room (In old Spin Studio and Gym)	Must
R40	Fitness & wellbeing	Health & Fitness changing to be provided from within existing facilities and re-decorated	Must
R41	Fitness & wellbeing	Retain existing 8 court sports hall	Must
R42	Fitness & wellbeing	Retain existing football and outdoor sports facilities	Must
R43	Fitness & wellbeing	The existing fitness gym (former squash courts) to be redeveloped and used as part of the project	Must
R44	Fitness & wellbeing	Direct access to be maintained through the main entrance to the football facilities	Must

R45	Fitness & wellbeing	Circulation links to the existing facilities to be maintained with a clear wayfinding strategy.	Must
R46	Environment	Meet the Council Policy of all new Buildings achieving BREEAM Excellent	Must
R47	Environment	Include air source heat pumps	Must
R48	Environment	Include photo-voltaic for electricity production	Must
R49	Environment	Developed in parallel with any adjacent developments by Shropshire Council to co-ordinate Planning & Access	Must
R50	Environment	New Build Extension should be all electrically operated	Must
R51	External	Additional Parking outside the Bowls Centre and on east of site and elsewhere on site subject to the results of the transport study	Must
R52	External	Reconfigure car park and circulation to accommodate new building	Must
R53	External	Re-landscape boundary with Sundorne Road - to provide greater visibility to new Centre and demolish the old caretaker's house.	Must
R54	External	Re-landscape surrounding area - reconfiguring all hard and soft landscaping and making good and enhancing the tree cover and bio-diversity.	Must
R55	External	Enhance and add additional cycle access paths inc: from Sundorne Road, from the old canal and across site.	Must
R56	External	Ensure site safety and prevention of illegal access (Gates and Bollards)	Must
R57	External	Enhance signage	Must

4.5 Sports Village - Site Details

The site is located on the north-eastern edge of Shrewsbury with access off the Sundorne road close to the Shrewsbury eastern bypass. The site and its extensive grounds are owned by Shropshire Council.

Figure 1. Site location



Figure 2. Site Plan

The proposal is for single storey extension to the existing Shrewsbury Sports Village site

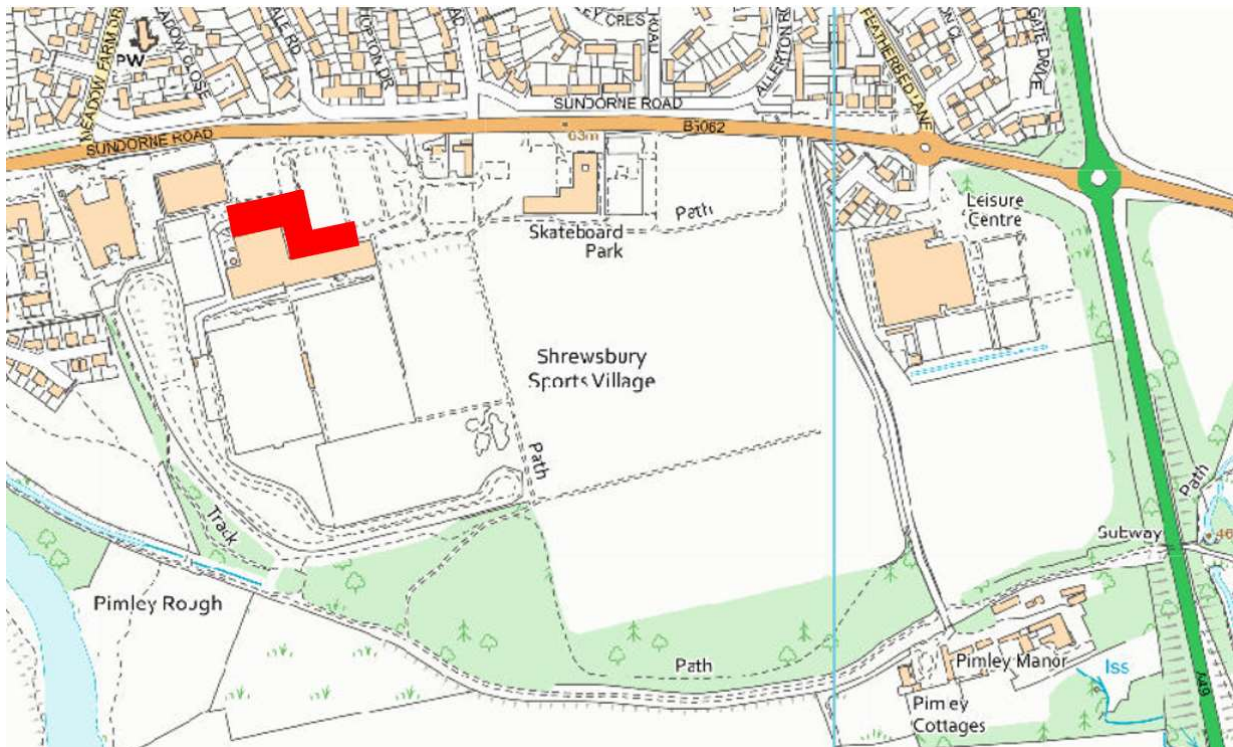


Figure 3. Council Land Ownership

The site and surrounding playing fields are in the Freehold ownership of Shropshire Council

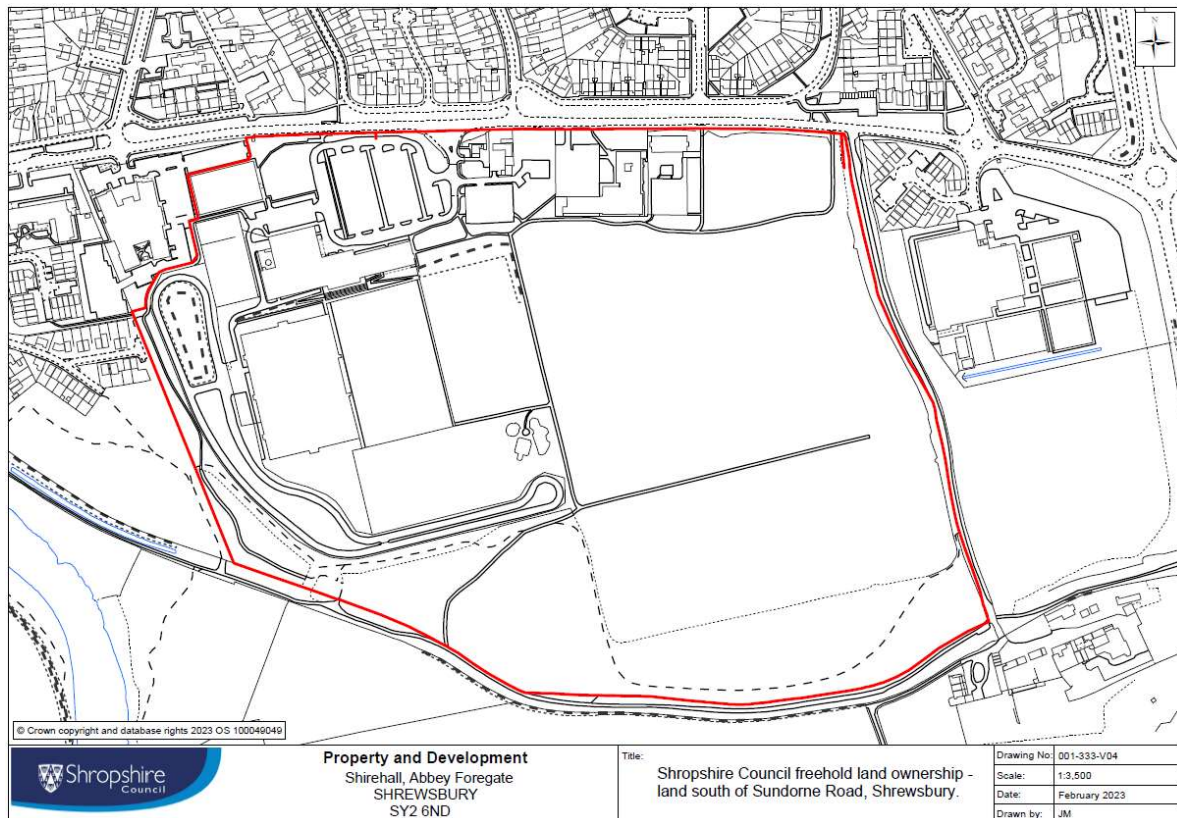


Figure 4. Access by Public Transport

The site is currently accessible from Shrewsbury Town Centre Mon-Sat via the Arriva 24 bus



Figure 5. Access by Cycle Routes

The site is accessible from Shrewsbury Town Centre a number of Local and National Cycle paths – accessing the site via the old canal.



5. The Strategic Case

5.1 The Project Objectives

Through the development of a single-storey extension to the existing Shrewsbury Sports Village, the project will provide for Shrewsbury and the surround catchment area new pool and fitness facilities which:

- are more cost effective to operate
- are more carbon efficient
- have a wider range of fitness and leisure facilities which will appeal to a more diverse section of the community
- are easier access for people with disabilities and the elderly
- offer a new, high quality pool facilities for: swimming lessons, general swimming, water-based activities, swimming club use and County based competitions
- are more financial viable through an improved revenue stream.

5.2 Matching to Council Strategic Goals

Providing new and financially viability Swimming and fitness facilities in Shrewsbury will address the following strategic goals and policies for Shropshire Council:

- **Health and Wellbeing Priorities –**
 - *identified in the Shropshire Sustainability and Transformation Plan 2016-2021 – including tackling: dementia, rising obesity, child poverty and the aging population.*
- **The Shropshire Plan - Healthy people -**
 - *We'll tackle inequalities, including rural inequalities, and poverty in all its forms, providing early support and interventions that reduce risk and enable children, young people, adults, and families to achieve their full potential and enjoy life.*
 - *We'll support Shropshire residents to take responsibility for their own health and wellbeing, choosing healthy lifestyles and preventing ill-health, reducing the need for long-term or hospital care.*
- **The Shropshire Plan - Healthy Economy:**
 - *We'll develop Shropshire as a vibrant destination that attracts people to live in, work in, learn in and visit.*
 - *We'll deliver excellent connectivity and infrastructure, and increasing access to social contact, employment, education, services, and leisure opportunities.*
- **The Shropshire Plan - Healthy Environment:**
 - *We'll deliver the council's Corporate Climate Change Strategy and Action Plan, promoting the means to tackle climate change and reduce our carbon footprint, including the adoption of low-carbon energy for our assets and for communities.*
- **The Shropshire Plan - Healthy Organisation:**

- *We will communicate clearly and transparently about what Shropshire Council delivers, signposting to the right places for services and support, and listen to what communities say about their place and what they need.*
 - *We'll put our resources in the right place using accurate data, insights, and evidence to support the delivery of the organisation's priorities and balance the books.*
- **Vibrant Shropshire Cultural Strategy 2021-31:**
 - *Using culture to support people to be active, happy, healthy, and connected*
 - *Help deliver health and wellbeing programmes, including the Integrated Care System, social prescribing, exercise on referral, physical activity, and mental health initiatives, working in partnership with the NHS and other health and care providers*
 - *Transform leisure provision in Shropshire, so that there's a more joined-up, commercial approach that works with local communities for the benefit of all*
- **Leisure Indoor Facilities Strategy**
 - *To work with partners to support the people of Shropshire to live longer, healthier and quality lives through sport and physical activity, with a focus on younger and older people*
 - *To support the resilience of local communities and the development of Place by strengthening local communities through sport and physical activity*
 - *To support economic growth by developing opportunities for people to reach their full potential by providing employment, volunteering and tourism opportunities*
 - *To take a cross county place-based approach to the delivery of high-quality leisure facilities through targeted investment, partnership opportunities, community empowerment and commercial acumen to reduce levels of subsidy*
 - *To aim to reduce our carbon footprint in line with the commitment of Shropshire Council to the declaration of Climate emergency to become carbon neutral by 2030.*
- **Meeting Statutory Responsibilities:**
 - *There is a negative impact from young children not being able to learn to swim which is an important life skill. Primary schools have a statutory duty to provide swimming lessons for children up to Key Stage 2 Level (students up-to 10 years), which they will struggle to fulfil.*

6. Objectives Appraisal

6.1 Introduction

This section considers the costs and benefits of the proposal and how it addresses the issues and meets the objectives of the Council. The appraisal considers the following two positions against which to compare the preferred options:

1. Status Quo The Sports Village and Quarry pool would remain un-altered
2. Transform Transform the Sports village creating new pools, fitness, and wellbeing facilities

It should be stressed that this appraisal does not consider the future of the Quarry site as no decision has been made by the Council on the future of the Quarry. This report only considers the benefits of a new extension to the Sports Village. The Council policy intent is to safeguard the continuity of swimming provision but to look at the future options for the Quarry is a subsequent feasibility study before a decision and public consultation is made.

6.2 Status Quo Option

In this option, the current situation in Shrewsbury would remain – unaltered; with no re-development or enhancement of facilities being undertaken but maintained and remain open as-is.

Current facilities

There are currently two leisure facilities in Shrewsbury owned by Shropshire Council and managed by Shropshire Community Leisure Trust/ Serco:

- Shrewsbury Sports Village - opened 2005. Facilities include air-conditioned fitness suite, 8-court sports hall, spin studio, indoor bowls centre, bouldering & climbing wall, dance studio, functional fitness area and cafe. Outdoor facilities include 16 football pitches, full-size artificial turf pitch, floodlit cycle track, 4 floodlit multi-use tennis/netball courts and skate park.
- Quarry Swimming & Fitness Centre - opened 1864 – extensive modernisation/extension in 1968/69 - refurbishment 1994. Facilities include four swimming pools, air-conditioned fitness centre, small studio and café.

Table 2 – Summary of Current Facilities in Shrewsbury

Summary of Current Quarry Facilities	Shrewsbury Sports Village Facilities
Main Pool – 6 lane, 33.3 m x 12.8 m Water flume Diving Boards: 1 m, 3m and 5m Spectator Seating: 300	Cycle Spin Studio (21) units Fitness Gym (33) Stations
Priory Pool – 25.5m x 9.5m Claremont Pool – 17m x 9.5m Teaching Pool - 10.5m x 6.5m Fitness suite - 37 gym stations Catering area – 30 Covers Meeting Room Total Water Space 898 sq m	Kitchen Servery (60 Covers) Main Hall (8 Badminton/ 2 Futsal Pitches) Box 12 – Boxing Studio 4 x Outdoor Tennis/ Netball pitches 16 x Football Pitches inc Show Pitch and Meeting Room
	Shrewsbury Town – Football Academy, Office + Meeting Room
	Outdoor Cycle Track
On-site parking spaces: 13 (inc 2 disabled)	On-site parking spaces: 285

Operating Costs

The contract for these facilities was extended in August 2022 for a further 5 years. The current annual subsidy for this contract has increased, due to recovery rates not yet returning to pre-Covid levels, and financial pressures on utilities, chemicals, staff costs and general inflation.

Energy Use and Carbon Footprint

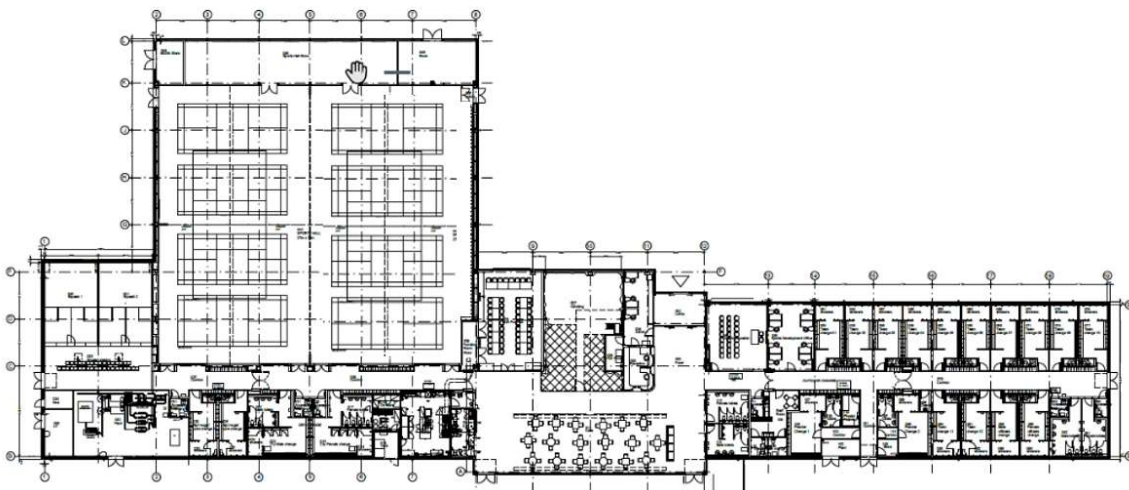
Swimming pools and leisure centres are traditional high energy users. The full energy utilisation and Carbon impact of the Shrewsbury Sports Village since 2014 are presented in Appendix 4. Energy use was relatively stable at both sites during 2014 to 2015, but dropped significantly in 2020 as a result of both sites being closed for long periods as a result of the Covid Pandemic lock down. The Bowls centre at the Sports Village being a slight exception as this was used as a vaccination centre for a period.

Table 3 – Power and Carbon Data for Sports Village

Shrewsbury Sports Village	Year	Total KWh	Total CO2 Kg	Cost £ pa
Total gas & electric	2014	1,302,966	243,974	£130,133
Total gas & electric	2015	1,264,751	236,729	£125,235
Total gas & electric	2016	1,150,231	215,547	£116,938
Total gas & electric	2017	1,245,170	232,439	£115,800
Total gas & electric	2018	1,163,629	217,367	£110,004
Total gas & electric	2019	1,203,334	224,430	£109,512
Total gas & electric	2020	721,517	134,590	£65,932
Total gas & electric	2021	1,086,945	203,263	£105,407
Total gas & electric	2022	1,043,399	194,525	£94,041
Average (2014-19)		1,221,680	228,414	£117,937
+/- 95% Conf limits		43,613	8,205	£6,037

The data shows that in a normal operating year, the Sports Village consumes on average 1.30 million Kwhrs of power and produces 410 tonnes of CO2 per annum. It is the Council policy to become Carbon neutral on it's buildings by 2035 and the project will need to make a major contribution to reducing carbon and energy if the project is to support the Councils Carbon reduction aims.

Figure 6. Current Layout – Shrewsbury Sports Village



6.3 Transform Sports Village Option

Summary of Option

In this option, the Council would transform the Sports village creating new pools, fitness and wellbeing facilities at the Sundorne Road site. Once opened the Council would evaluate the viability of maintaining the Quarry site but the assumption in this business case is that the Quarry site would close and be re-developed with an alternative use.

A feasibility study was commissioned by the Council in December 2022 from the Architects Robert’s Limbrick. The output includes design layouts up to the RIBA Stage 1 standard together with details cost estimates for completion the project. Full details are in Appendix 3.

Figure 7. – Proposed layout by Robert’s Limbrick Architects

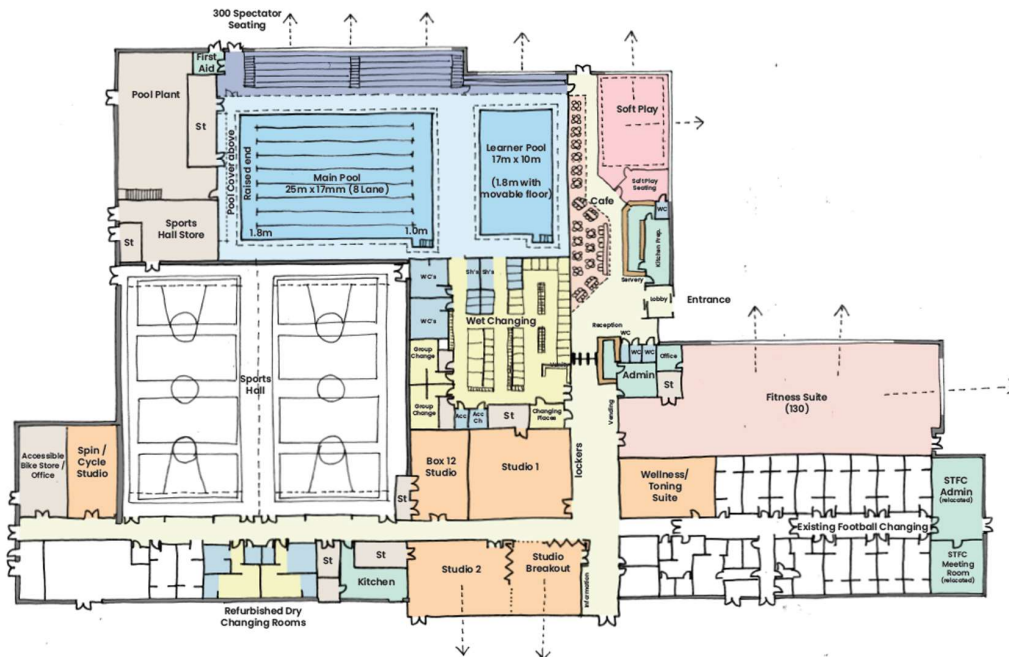
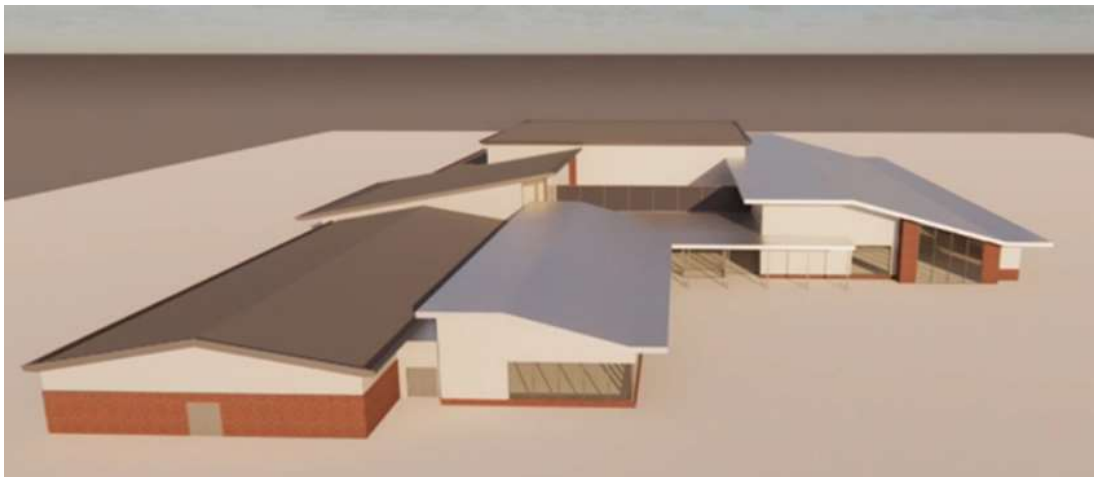


Figure 8. Concept View - by Robert’s Limbrick Architects





New Facilities Proposed

A summary of the proposed features and who will be the primary beneficiaries includes:

Table 4 – Features and Benefits of the Proposal

Ref	Features	Beneficiaries
1	Main pool 8 lane 25 x 17 m – Competition standard	All swimmers and Clubs - Young to elderly all genders
2	Spectator seating for 250 and sufficient space pool side to accommodate 250 competitors.	Family viewing and competition goers
3	17 x 10m learner pool with a moveable floor + other modules	Learner swimming, Children's swim parties and specialist swimming activities – All ages and genders
4	130 station health and fitness suite	Active Adults & Youth - all ages and genders
5	2 gym and dance studios	Active Adults & Youth- all ages and genders
6	1 group cycling studio	Active Adults & Youth - all ages and genders
7	Cafe with at least 50 covers.	Open to Public – local attraction to all
8	New Soft Play Area	Children and Families
9	New Wellness and toning Centre (e.g.: Inerva Suite or similar supplier)	Elderly and Convalescent adults
10	Retain the existing 8 court sports hall, plus supporting football and outdoor sport facilities, inc 4 x MUGA and Cycle track. Retain Bowls Hall	Active Youth and Adult Team sports

The total water area provided would be 595 square metres.

Swimming Proposals

The purpose of the pool is primarily for teaching, club use and general leisure and may be used for local and County competitions and galas. The inclusion of a moveable floor to allow the pool depth to be varied for teaching is essential to allow a variety of uses to be accommodated. The combination of two pools an 8-lane main pool of 25 metre length and a Learner Pool of 17 x 10 meters with a moveable floor would accommodate the following activities:

- Parents, carers and toddlers water familiarisation.
- Learning to swim - for very small children.
- Learning to swim older children and adults.
- Competition swimming - training and events.
- Teaching shallow dives and racing starts.
- Swimming for fun and enjoyment.
- Swimming for fun and enjoyment with floating play equipment.
- Swimming for fitness - Aquacise and exercise in water classes for obese persons.
- Swimming for fitness - lane swimming.
- Use by persons with a disability including spinal problems.
- Synchronised swimming – low level training.
- Mini water polo.
- Water polo - for training, local league, or other low-level competition.
- Water polo - higher standard of play above training, local league, or other low level.
- Sub-aqua training.
- Canoe practice.
- Lifesaving Practice.
- Octopush.

The new facility would be capable of hosting local County based competition. see competition sections below. Swim England has identified the best depths required for different activities – and this table matches each event to the pool proposals:

Table 5 – Matching of Water Activities to Proposal Pools (Based on Swim England Guidance)

Activities and Water Depths Required (Swim England Guidance)	Proposed Main Pool	Proposed Learner Pool
Parents, carers, and toddlers requiring water familiarisation and confidence - 0.2 to 0.6 m		Yes
Learning to swim - for very small children - 0.6 to 0.8-metres.		Yes
Learning to swim older children and others, including adults 0.9-metres upwards.	Yes	
Competition swimming - training and events preferred depth - 1.0-metres; minimum depth of 0.9m to permit tumble turns. Preferred minimum depth for starts off a starting block would be 1.2-metres	Yes	
Teaching shallow dives and racing starts - minimum depth of 1.8-metres.	Yes	
Swimming for fun and enjoyment minimum 0.9-metres plus, preferred 1.0-metres plus	Yes	Yes
Swimming for fun and enjoyment with floating play equipment preferred min 1.0 metres +	Yes	Yes
Swimming for fitness - Aquacise and exercise in water classes for obese persons 0.9-metres plus, preferred 1.0m plus.	Yes	Yes
Swimming for fitness - lane swimming 0.9-metres plus, preferred 1.0-metres plus.	Yes	
Use by persons with a disability - depth depends upon type of disability but for adults with spinal problems a minimum depth of 1.2-metres is required	Yes	Yes

Synchronised swimming – low level training 1.8-metres deep	Yes	
Synchronised swimming – advanced training 1.8-metres deep with an area of 10-metres x 12-metres x 2.4-metres deep.	No	No
Mini water polo – water 0.9-metres plus.	Yes	Yes
Water polo: for training, local league or other low-level competition requires a including an area of water 1.8-metres or deeper and preferred minimum depth at shallow end of 1.2-metres.	Yes	Yes
Water polo - higher standard of play above training, local league or other low competition, 1.8-metres deep throughout the playing area is required	Yes	Yes
Sub-aqua training - an area of water minimum 1.5-metres deep.	Yes	Yes
Canoe practice - an area of water minimum 1.5-metres deep.	Yes	Yes
Lifesaving and practice – 1.8-metres deep.	Yes	Yes
Octopush – minimum 1.2-metres, ideal 2.0-metres deep.	Yes	Yes

Pool Type and Suitability for Swimming Competitions

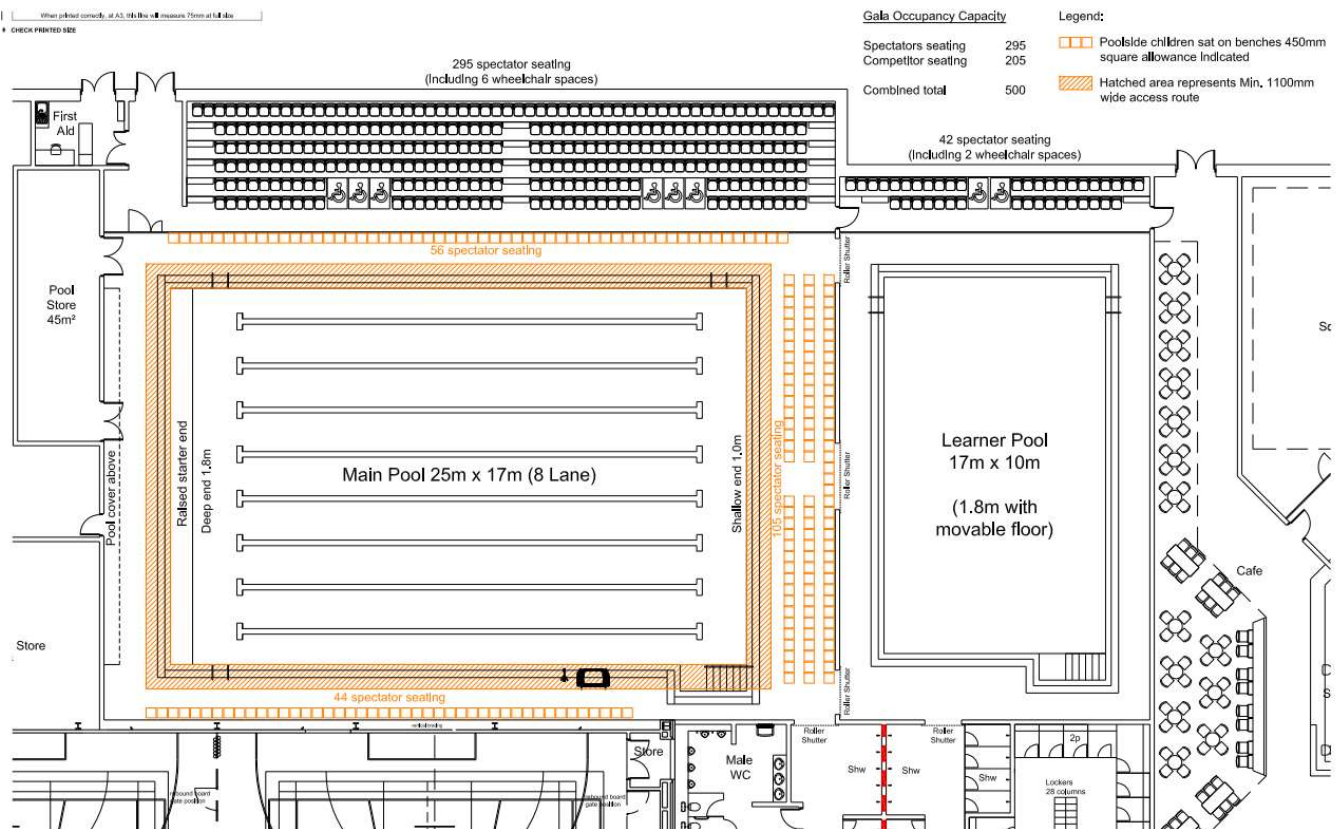
Swim England identifies 4 levels of Swimming Competitions:

- Level 1 Meets - are long course (50m) only and cover National, Regional and County Championships. Their purpose is to enable athletes to achieve qualifying times for entry into National, Regional and County Championships.
- Level 2 - Meets are short course (25m) only and cover National, Regional and County Championships. Their purpose is to enable athletes to achieve qualifying times for entry into National, Regional and County Championships in short course.
- Level 3 Meets are long and short course events. Their purpose is to enable athletes to achieve times for entry into Regional and County Championships and other Meets at Level 1 or Level 2.
- Level 4 Meets - are entry level events in pools 25m or greater. Borough Championships are an example. They are for inexperienced athletes and swimmers seeking to compete outside their club environment. If times are good athletes progress to Level 3 Meets.

The proposal for Shrewsbury is to have a 25-metre short Pool, which would be able to host Level 2, 3 and 4 Meets, up to County Level. The Proposal would match the minimum requirements for such events.

Swim England guidelines outline the design requirements for a Type 2 swimming pool which are suitable for County level competitions. These pools are to be used for general community swimming and which is also capable of providing for swimming competitions and swimming club training, synchronized swimming and water polo. The Pool must be 25 meters long (plus 0.03metres to accommodate timing pads). As a minimum they recommend 8 lanes with seating for 250 Spectator and 250 competitors. In this proposal, we will meet the recommended spectator seats, through a combination of pool side space and seating have spec for the competitors.

Figure 9 – Proposed layout of Competition Pool Hall



Power use and Carbon Footprint

Swimming pools and leisure centres are large consumers of power and generate large volumes of CO₂. For instance the Quarry Swimming and Fitness Centre does not meet modern energy efficiency standards, and this combined with the fact it has a gas heating system, makes the current facility is one of the largest producers of carbon emissions in the council estate, second only to Shire Hall. When operating fully, the pool uses more than 3,500,000 kw hours of power and generates over 650,000 Kg of CO₂ per annum. By contrast the new pool at Whitchurch will be very thermally efficient and is being developed with an all-electric solution which has the potential to be carbon neutral if the electricity is purchased from a renewable energy supplier.

The construction of this project will generate CO₂ – this will be calculated during the design stage and the project will liaise with the Carbon Team to investigate the opportunities to offset the Construction impact. However once operational the new facility will have a positive impact on CO₂. Swimming pools are large users of energy.

The new facility would therefore be more energy efficient than the current Sports Village and. It is proposed that the Sports Village extension would be an all electric facility which would further reduce CO₂ production. The new facility would be designed and built to sustainable building principles, including striving to achieve the BREEAM Excellent standard and make use of renewable energy though the installation of Photovoltaic Cells and air source heat pumps. Energy and CO₂ calculations are contained in Appendix 4.

It is proposed that the new facilities at the Sports Village should be built to BREEAM Excellent standard and would be thermally efficient to minimise heat and energy loss. The aim would be to be carbon neutral in operation, and this would be achieved by the installation of an all-electric heating system supported by photo-voltaic cells and air source heat pumps. By being all electric the operator would be able to purchase power from a renewable energy supplier making the new facility carbon neutral in operation. In addition, the development at the Sports Village would allow new EV car charging points to be installed so visitors by electric car can also be carbon neutral.

Car Parking

Car parking is essential to a successful pool and leisure centre. The current makes up of facilities at the Sports Village can result in peak periods of car park use when Football events are held on Saturdays during the season and on football evenings. For most of the time the car parking is under-utilised and reflects the overall under-utilisation of the facility.

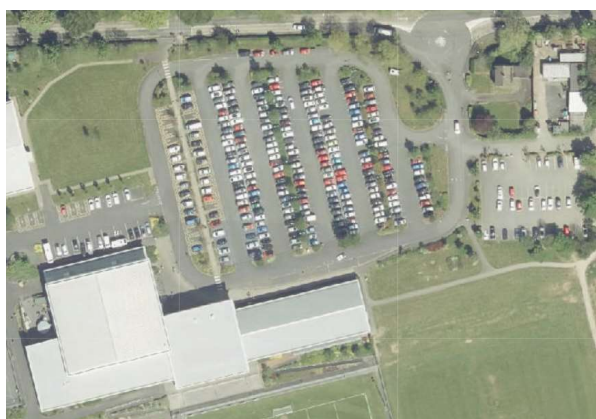
Following the transformation, it is expected that there will be a high demand for car parking on every day of the week and throughout the day, with period of excess demand when football tournaments and other major events are being held. In summary, the Transformation will need to maintain current car park levels and identify options for when there is peak demand.

The Sports Village currently has 285 parking spaces, including spaces for minibuses and some limited Coach waiting areas. There is also an overflow parking area to the east of the access road which can accommodate 55 cars, giving a total on site of available 340 spaces.

The proposed transformation will extend the building onto part of the existing car park resulting in the loss of 114 spaces (a -34% reduction), leaving only 226 spaces.

Figure 10 – Impact on Parking

Existing Parking at Sports Village
340 Current Spaces



Impact of proposal on existing Parking at Sports Village – loss of 114 spaces



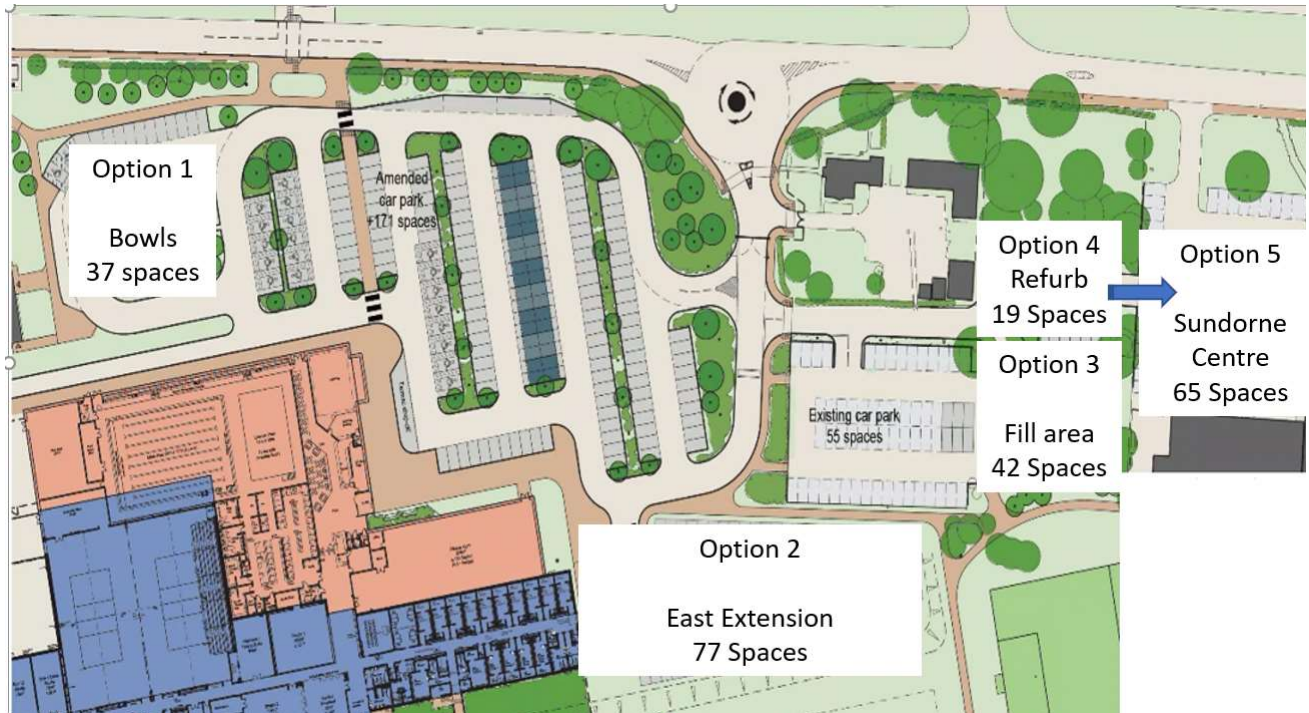
This loss would need to be made good and additional options for parking identified for times of peak demand. The proposal is therefore to create additional parking on the site and this could include the following options:

- Option 1: New parking in front of bowls centre – 37 spaces
- Option 2: Extension on East side of Building – 77 Spaces
- Option 3: Refurb existing overflow parking – 19 Spaces
- Option 4: Further Extension to fill area - 42 Spaces

- Option 5 - Link through to existing parking at Sundorne Youth Centre – 65 spaces

If all options were implemented – this would give a total of 466 parking spaces. This would exceed the current 340 spaces, a +31% increase. This is illustrated below.

Figure 11. Potential car parking options



6.4 Matching Options against Council priorities

The following table is a benefits appraisal where each of the options is compared against the goals of the project and the Council's strategies. The appraisal is based on the following simple scoring systems – where each option is assigned points on the following basis:

- 0 points – Where the Option fails to meet the goal
- 1 point – Where the option partially meet the goal;
- 2 points - Where the option fully meets the goal.

The recommended option will be the one which scores the highest.

Table 6 – Matching of Proposal against Shropshire Council Policy Goals

#	Shropshire Council Policy Goals	Option 1 Status Quo	Option 2 Transform Sports Village
1	Shropshire Sustainability and Transformation Plan 2016-2021: <ul style="list-style-type: none"> • <i>Tackling: dementia, rising obesity, child poverty and the aging population</i> 	1	2
2	The Shropshire Plan - Healthy people: <ul style="list-style-type: none"> • <i>Support Shropshire residents to take responsibility for their own health and wellbeing, choosing healthy lifestyles and preventing ill-health, reducing the need for long-term or hospital care.</i> 	1	2
3	The Shropshire Plan - Healthy Economy: <ul style="list-style-type: none"> • <i>develop a vibrant destination that attracts people to live in, work in, learn in and visit</i> 	1	2
4	<ul style="list-style-type: none"> • <i>deliver excellent connectivity and infrastructure, and increasing access to social contact, employment, education, services and leisure opportunities</i> 	1	2
5	The Shropshire Plan - Healthy Environment: <ul style="list-style-type: none"> • <i>reduce our carbon footprint, including the adoption of low-carbon energy for our assets and for communities</i> 	0	1
6	The Shropshire Plan - Healthy Organisation: <ul style="list-style-type: none"> • <i>We will communicate clearly and transparently about what Shropshire Council delivers, signposting to the right places for services and support, and listen to what communities say about their place and what they need.</i> 	1	2
7	<ul style="list-style-type: none"> • <i>We'll put our resources in the right place using accurate data, insights, and evidence to support the delivery of the organisation's priorities and balance the books.</i> 	0	2
8	Vibrant Shropshire Cultural Strategy 2021-31: <ul style="list-style-type: none"> • <i>Help deliver health and wellbeing programmes, including the Integrated Care System, social prescribing, exercise on referral, physical activity and mental health initiatives, working in partnership with the NHS and other health and care providers</i> 	1	2
9	<ul style="list-style-type: none"> • <i>Transform leisure provision in Shropshire, so that there's a more joined-up, commercial approach that works with local communities for the benefit of all</i> 	0	2
10	Leisure Indoor Facilities Strategy: <ul style="list-style-type: none"> • <i>To work with partners to support the people of Shropshire to live longer, healthier and quality lives through sport and physical activity, with a focus on younger and older people</i> 	1	2

11	<ul style="list-style-type: none"> To support the resilience of local communities and the development of Place by strengthening local communities through sport and physical activity 	1	2
12	<ul style="list-style-type: none"> To support economic growth by developing opportunities for people to reach their full potential by providing employment, volunteering and tourism opportunities 	1	2
13	<ul style="list-style-type: none"> To take a cross county place-based approach to the delivery of high-quality leisure facilities through targeted investment, partnership opportunities, community empowerment and commercial acumen in order to reduce levels of subsidy 	0	2
14	<ul style="list-style-type: none"> To aim to reduce our carbon footprint in line with the commitment of Shropshire Council to the declaration of Climate emergency to become carbon neutral by 2030. 	0	1
15	<p>Statutory Responsibilities:</p> <ul style="list-style-type: none"> Providing a facility to enable Primary schools to meet their Statutory duty to provide swimming lessons for children up to Key Stage 2 	1	2
Total Score – for Each Option		10	28

The recommended option will be the one which scores the highest.

Table 7 – Matching of the Proposal against the Shropshire Plan

Shropshire Plan Goals	Strategic Fit
<p>The Shropshire Plan - Healthy people:</p> <ul style="list-style-type: none"> Support Shropshire residents to take responsibility for their own health and wellbeing, choosing healthy lifestyles and preventing ill-health, reducing the need for long-term or hospital care. 	The proposal will provide new and extended fitness facilities. The scope includes specific facilities to aid wellbeing for all generations
<p>The Shropshire Plan - Healthy Economy:</p> <ul style="list-style-type: none"> develop a vibrant destination that attracts people to live in, work in, learn in and visit deliver excellent connectivity and infrastructure, and increasing access to social contact, employment, education, services and leisure opportunities 	<p>The new swimming and fitness facilities are an essential attraction for attracting new residents</p> <p>The facility will provide major new leisure opportunities to Shrewsbury and the surrounding communities</p>
<p>The Shropshire Plan - Healthy Environment:</p> <ul style="list-style-type: none"> reduce our carbon footprint, including the adoption of low-carbon energy for our assets and for communities 	The new facility will be energy efficient and reduce the current Carbon footprint of leisure in Shrewsbury by over 50%
<p>The Shropshire Plan - Healthy Organisation:</p> <ul style="list-style-type: none"> We will communicate clearly and transparently about what Shropshire Council delivers, signposting to the right places for services and support, and listen to what communities say about their place and what they need. 	The proposals will be subject to full consultation and have been developed to provide fitness and wellbeing facilities that meet the need of the whole population
<ul style="list-style-type: none"> We'll put our resources in the right place using accurate data, insights, and evidence to support the delivery of the organisation's priorities and balance the books. 	The facility will be more efficient to run and attract sufficient new income to become as near self-financing as possible and so support balancing the books

Providing a facility to enable local primary schools to meet their statutory duty to provide swimming lessons for children up to Key Stage 2

On the basis of this options appraisal Option 2 – to Transform the Sports Village, has the best fit to the relevant Council policies compared to the status Quo.

6.4 Matching of options against project objectives

The following table is a benefits appraisal of the options against the project objectives – using the same scoring mechanism as above:

0 points – Where the Option fails to meet the objective.

1 point – Where the option partially meet the objective.

2 points - Where the option fully meets the objective.

Table 8 – Options Appraisal: Comparison of Options against Project Objectives

#	Project Objectives	Option 1 Status Quo	Option 2 Transform Sports Village	Rationale
1	More cost effective to operate	0	1	Option 2 is forecast to reduce the current annual subsidy
2	More carbon efficient	0	1	Option 2 is forecast to reduce the annual CO2 emissions by 31% and an average reduction in CO2 of 409.7 tonnes per annum. Swimming pools are large draws on power and will never be carbon neutral- but a modern facility will be far more carbon efficient
3	A wider range of fitness and leisure facilities which will appeal to a more diverse section of the community.	0	2	Option 2 will deliver two new dance studios and larger gym and spin studio and play zone. The toning suite and better parking will attract a wider demographic
4	Ease of access for people with disabilities and the elderly	1	2	Option 2 will be a single story with greater disabled parking spaces and a level approach
5	Offer high quality pool facilities for: swimming lessons, general swimming, water-based activities, swimming club use and County based competitions	1	2	Option 2 will refresh the swimming offering - delivering a new pool hall suitable for a full range of water-based activities. A new high-quality facility will attract larger swimming numbers.
6	More financially viable through an improved revenue stream	0	2	Option 2's wider range of facilities will attract increased usage and forecast revenues.
	Total Score – for Each Option	2	10	

On the basis of this options appraisal Option 2 – to Transform the Sports Village, has the best fit to the project objectives - delivering greater benefits to the Council and users than the current status quo situation.

7. Public Consultation

7.1 Overview and methodology

The Cabinet meeting in January 2024 agreed to a Public Consultation of the Sports Village Transformation Proposals. The consultation ran from 15th March to 8th May 2024 and consisted of two online surveys: one for the general public and one for children and young people. A full report of the consultation and the results is presented in Appendix 2. The aim of the consultation was to gather feedback on the proposed inclusion of a swimming pool and other facilities at the Sports Village.

The consultation was run by in-house teams and conducted through two online surveys: one for the general public and one for children and young people. The surveys were available on the Shropshire Council website and promoted through social media, press releases, posters, and flyers. Paper copies of the surveys were also available at the Quarry Swimming and Fitness Centre, Shrewsbury Sports Village, and other council facilities. The consultation team also held a series of two-day drop in-sessions to answer public questions directly, these were held at the Sports Village, Lantern Centre, Darwin Centre and Quarry Pool and Fitness Centre. Face to face meetings were also held with the Shrewsbury Town Council, Indoor Bowls Club and a number of Head Teachers from primary schools in Shrewsbury.

7.2 Survey Respondents

The surveys asked respondents about their current use sports facilities in Shrewsbury, their satisfaction with the proposed facilities, and their views on the overall proposals. The surveys also included demographic questions and an opportunity for respondents to provide additional comments.

Respondent Profile: In total, 1,367 responses were received to the surveys. 1,287 responded to the main survey either online or through paper copies, and 80 to the youth version of the survey. Most of the survey respondents (95%) submitted their responses as members of the public, but many respondents also identified themselves as speaking on behalf of organisations and groups in Shropshire such as sports groups or Town and Parish Councils. The average age of respondents was fairly consistent with the average age in Shropshire and overall, there was also a good mix of respondents across age groups, including those over 60. Some children and young people responded to the main survey, but 80 completed the youth survey.

Current Usage: Most respondents (69%) were users of one or both of the existing sports facilities in Shrewsbury. However, 31% of respondents do not currently use either centre. Respondents to the youth survey were more likely to be users of the Quarry alone, than they were to be users of the Sports Village alone, though 28% of the youth respondents also reported not using either centre.

7.3 Views on Swimming Proposals

Views on Swimming Proposals: Regarding the proposals for the inclusion of a swimming pool at the Sports Village, the majority of respondents from both surveys (73% in the main survey and 89% of youth survey respondents) were “very satisfied” or “satisfied” with the proposals. There was a minority in the main survey of 19% who were either “dissatisfied” or very dissatisfied” but this figure in the youth survey was only 2%.

Regarding Pool seating - a majority of respondents from both surveys (56% in the main survey and 76% of youth survey respondents) reported feeling that this aspect of the proposals was “adequate” though a significant minority of respondents in both surveys reported having “no opinion” on this feature of the proposals, albeit it is an essential component for holding competitions.

7.4 Views on Fitness and other features

Use of Other Facilities: Of the other new facilities proposed for inclusion, the 130-station health and fitness suite was the most popular among both main survey respondents and youth respondents, with 60% and 41%, respectively, saying they would be most likely to use these facilities.

The two new gym and dance studios were also popular among both respondent groups, for 38% and 34% of the respondents in both groups.

The group cycling studio also had interest from respondents of both surveys, with 23% of main survey respondents and 19% of youth survey respondents saying they would most likely use this.

The new wellness and toning centre which is aimed at older people and those with mobility issues was fairly popular among main survey respondents, with 39% saying they would be most likely to use this facility. As expected only 9% of youth survey respondents said they would most likely use this facility.

Among the additional features proposed for the new centre, the café and seating area was the most popular, with 89% of main survey respondents and 99% of youth survey respondents saying they would be most likely to use this feature.

The new soft play area and the children's splash party were also popular among both respondent groups, with 29% and 34% of main survey respondents and 53% and 55% of youth survey respondents, respectively, saying they would be most likely to use these features.

The Changing Places facility for people with severe disabilities and access needs was also well received, with 19% of main survey respondents and 26% of youth survey respondents saying they would be most likely to use this feature. A Changing Places facility is a toilet and changing room adapted for use by people with severe levels of physical disability that necessitate them to have the help of an assistant. There were several wheelchair users who specifically travelled to the drop-in sessions to discuss the facilities and all who spoke to staff were pleased to see what was being proposed for improved accessibility particularly the easy access steps and 'pool-pods' which are pool side wheelchair lifts.

Views on Facility Mix: When asked whether they felt that there was an adequate mix of facilities proposed for the new centre, most respondents in both the main survey (84%) and the youth survey (99%) said yes. However, the most common comments on the facilities were those requesting the additions they would be likely to use, such as a climbing wall, squash courts, pickleball courts, competition athletics track, as well as diving boards and more fun activities for teens.

7.5 Overall Satisfaction

Overall Satisfaction with the Proposals: The majority of respondents in both surveys were either "very satisfied" or "satisfied" with the proposals overall (90% of youth survey respondents and 70% of respondents to the main survey). While a minority of respondents to the main survey were "dissatisfied" or "very dissatisfied" (21%) - Those who are opposed to the proposals have strong views against them.

7.6 Other Issues

The main themes that emerged from the comments were:

Table 9 – Themes Identified from the Public Consultation

Themes – Other Comments on Whether Proposals Meet Objectives	Count	%
Concerns about accessibility of transport/traffic/enough parking	215	27%
Happy with proposals overall	118	15%
Concerns about cost	95	12%
Concerns about closure of Quarry	92	12%
Certain facilities/sports missing or plans don't go far enough	71	9%
Investment in Shrewsbury and not elsewhere	44	6%
Happy with ease of access	39	5%
Happy with inclusion of competition pool/seating	37	5%
Not enough information provided/not enough research done	33	4%
Prefer single sex changing rooms	16	2%
Other	33	4%

Transport and Travel Access was a key issue: Most respondents from both surveys reported that they find the Sundorne site accessible, and a majority of respondents said that they were satisfied with the proposals for parking. Respondents to the main survey ranked increasing car parking spaces above public transportation and cycling and walking routes as the top transportation access priority. Despite the general satisfaction levels with access to the Sundorne site, travel and transportation access recurred throughout the report as an important barrier for many respondents to attending the site. Public transport access was identified as a problem for many, as were concerns about parking, traffic and the accessibility and safety of active travel routes to the site. Some respondents raised concerns about the proposals encouraging more driving in town and concerned about the associated environmental impact. More work on car parking and public transport will need to be commissioned in the detailed design stages if the project is approved.

In their comments on the initial Equality, Social Inclusion and Health Impact Assessment (ESHIA) that had been carried out ahead of the consultation, respondents raised important points about how the proposals might better meet the needs of those with Autism or sensory impairments as well as those with complex disabilities, as well as safeguarding and equalities concerns about unisex changing rooms.

There were 92 (15%) of respondents who expressed concern about the potential closure of the Quarry. The Consultation materials all stressed that no decision has been made regarding the future of the Quarry facility, and this message was stressed throughout the public consultation. Concerns about the Quarry are reflected in 19% of respondents to the main survey expressing a dissatisfaction with the Pool. However, this does not reflect the views of all Quarry users as 44% of respondents did identify themselves as Quarry users and this dissatisfaction was not evident in the youth survey.

Changing Rooms: The proposal is for a single communal Changing Village with high levels of privacy in the cubicles and showers which is the standard approach to new pool facilities across the UK. There will also be single sex toilets and two separate group changing rooms. There were, however, 2% of respondents who were concerned about the single sex aspect of this proposal.

The project team were invited to present the proposals to the Recreation and Leisure Committee of Shrewsbury Town Council on the 8th May 2024. The minutes of the meeting highlight the scope of the discussion and questions raise and conclude with the following statement:

“Members were collectively of the view that this new facility could not be looked at in isolation given the need for refurbishment at the Quarry Pool in the town centre. Whilst they welcomed

the investment at the Sports Village, this could in no way be seen as support for the deletion of swimming facilities in the town centre and there needed to be a coordinated plan to support the sport across both sites.”

The Project Team have consulted with the local member for Sundorne District, Councillor Pardy, both during the Consultation and in preparation of this report. His latest response on 18th July replied:

“I am happy for the project to continue. My only reservation is, and it is not in your field, I’m not sure why this policy has not been put on hold whilst Council finances are so fragile.”

8. Financial Case

8.1 Overview

This section examines the financial case for the project. The scope includes identifying how much the project will cost and how will it be funded. The aim is to demonstrate the affordability of the project and how the build and operation of the chosen option will fit with the Council's financial strategy. A financial cost model which identifies the Cost and income assumptions are presented in Appendix 5. and summarised below.

8.2 Cost Estimates for the preferred Option

Neither the current Sport Village nor the Quarry Pool generate enough revenue to cover their operating costs. As a result, the Council is heavily subsidising the operation of both sites. The poor condition and age of the Quarry pool has resulted in increasing repairs and maintenance costs. Recent failures have necessitated closing the main pool and repair costs in 2023/24 of £422,800. In addition, the Council has had to make provision to compensate the operator for loss of revenue in the last financial year. The risk of further building and plant failure continues to grow. Developing a new, modern, accessible, energy efficient pool and fitness centre will take at least three years and whilst no decision has been made on the future of the Quarry pool, there is a pressing need to develop a new pool now which will ensure that the Council can maintain swimming provision for primary schools, clubs and public swimming in the coming years.

The SSV Feasibility study included a detailed cost estimate of the design, construction and fit out of the new facility. These costs have been benchmarked against other similar projects and allowing for inflation to ensure that are representative of current market conditions. The total current costs are estimated at £28.86 million at 2024 prices and are summarised as follows:

Table 10. Summary Design and Build Cost Breakdown

Project Stage	Capital Cost
Design & Planning Permission Stages	£1,253,934
Construction Stage	£20,556,298
Council and Project Costs	£1,538,113
Fixtures and Fittings	£1,888,000
Contingency and Inflation	£3,626,731
Total	£28,863,076

Officers have consulted Sport England and unfortunately there is currently no grant funding available for new capital works in Shropshire, as grant aid is only being assigned to specific areas as part of their Places strategy. However, officers will continue to consult with Sports England should this situation change. Grant aid will also be sought from other sources throughout the project to offset the capital cost to the Council such as green energy.

8.3 Income assumptions for the preferred option

One of the reasons the current Sports Village requires a significant subsidy is because of the omitted range of facilities that are on offer. The scope of the preferred option has been developed specifically to diversify the range of facilities available to both meet a wider range of public needs for sports and leisure but also to attract increased income in an attempt to make the facility financially viable and

sustainable. proposal has been The Council has commissioned Strategic Leisure Ltd to estimate the Income associated with such a development and revised them with our Whitchurch Pool project advisors Alliance Leisure Ltd. These figures are presented in Appendix 5, but summarised as follows:

Table 11. Summary of Current and Income Forecasts

Income Forecasts	Existing Sports Village Income (current prices)	Forecast New Income (current prices)	Increase in Annual Income
Income from Leisure Activities			
Main Pool	-	747,267	747,267
Second Pool	-	271,598	271,598
Leisure Water	-	-	-
Fitness (mature year 3)	370,000	464,449	94,449
Dance Studios	45,000	193,101	148,101
Wellness - Inerva Suite		60,000	60,000
Spin	-	37,897	37,897
Soft Play	-	171,240	171,240
Function Room	-	10,000	10,000
Sports Hall	90,000	90,000	
Bowls Hall	65,000	65,000	
Grass Pitches	25,000	25,000	
AWP	75,000	75,000	
Rentals/Other	7,143	7,143	
Sub-Total	677,143	2,217,695	1,540,552

Secondary Spend			-
Merchandising	-	40,734	40,734
Cafe	160,000	407,338	247,338
Bistro (Rental)	-	-	-
Vending	27,581	40,734	13,152
Sub Total Secondary Spend	187,581	488,806	301,225

These income forecast would also be supplemented by the existing Leisure Budgets and operator subsidy. The latter will be market tested prior to opening of the new facility, as the existing contract arrangements are due to expire and be re-tended prior to the forecast opening.

8.4 Non-controllable costs – Key Financial Risks

The business case has identified a number on non-controllable costs which pose a risk to the financial status of the Project:

- **Cost inflation** – Inflation has been a significant issue over the past two years, particularly in the Construction industry where steel costs rose by over 30% following the start of the Ukraine war. A contingency for inflation in the cost model is essential. Delaying commencement of the project will increase the inflation risk.

- **Interest rates** - The current PWLB interest rate is assumed at 4% and this has been used for financial modelling - however if interests rates rise above this the Council Treasury will take the risk of additional borrowing costs.
- **Ground conditions** - The feasibility study shows that the ground is level and in an are4a which has not previously been developed – the current site has shown some signs of soil heave and may include areas of shrinkable clays. There is also the risk that the area could have been used for landfill which was common on sites surrounding Shrewsbury. Ground investigation's in RIBA 2 will clarify the situation.
- **Car park provisions** - The feasibility study also includes the provision of additional car parking which may or may not be condition of planning. A full transport study will be conducted in RIBA 2 to identify car park needs at operations.

8.5 Controllable costs – financial opportunities

The following controllable costs have been identified, which could be seen as financial opportunities to reduce costs should such steps be necessary during the project – In a MoSCoW analysis – these are *could have* items:

To be determined at Full Business Case Stage

8.6 Potential other capital funding sources

Work has been conducted to explore potential funding sources that could contribute to the project to reduce the borrowing liability. These have included:

- **Capital Receipts** – The Council has a programme of disposal of surplus assets which generates Capital receipts to be used on New Investments. The project will need to be accepted into the Capital programme and evaluated against other Council priorities before capital Recipets can be assigned.
- **Community Infrastructure Levy** - there will be further consideration of CIL funding as the design process progresses. This is available for Infrastructure projects which benefit the local community.
- **Grant aid** - from sources such as Sport England, the Levelling Up Fund and UK Prosperity Fund - these are not being pursued. Sport England is unlikely to fund the single facility, and the design requirements to secure this funding are not likely to be affordable. Other priorities were agreed for the Round 2 Levelling Up funding and the UK Shared Prosperity Fund has a total of £12m for all priorities, with 80% revenue funding, so is not suitable for large capital projects. Applications will be submitted if suitable funding is made available within the timescales of the development.
- **Operators** - A review of the leisure operator market and potential input into financing the new facilities - Both Sport England and Strategic Leisure Ltd have commented that operators will often contribute to the fit out of facilities, e.g., fitness equipment and catering areas but in their experience contributions into the actual capital build costs are rare.

8.7 Summary Investment Case

In summary, if were the Council to fund 20% of the project and borrow 80% from the Public Works Loan Board (PWLB) - the additional revenue from new facilities would be sufficient to cover the operating costs, repay the annual capital repayment and generate a saving on current subsidies which is forecast to grow over the life of the facility. Other sources of Capital would need to include funds from the Community Infrastructure Levy (CIL), plus any Capital Receipts and grant aid which can be secured against the project. The investment case for the new facility is as follows:

Table 12. Summary Investment Case – Assuming 80% Borrowing and 20% other Capital

Opening January 2028

80% PWLB, 20% alternative funding

£millions

£m	Year 1 2027/28	Year 2 2028/29	Year 5 2031/32	Year 10 2036/37	Year 15 2041/42	Year 20 Year 20
EXPENDITURE	(1.988)	(4.759)	(5.025)	(5.390)	(5.754)	(6.119)
Borrowing Repayments		(1.346)	(1.346)	(1.346)	(1.346)	(1.346)
Operation Costs	(1.988)	(3.413)	(3.679)	(4.044)	(4.409)	(4.773)
INCOME / SAVINGS	2.962	4.766	5.070	5.577	6.083	6.590
NET INCOME / EXPENDITURE	0.974	0.007	0.045	0.187	0.329	0.471

Net Present Value (40 yrs @3.5%) **13,673,365**

Average yield **3.34%**

9. Commercial Case

9.1 Overview

This section examines the Commercial Case for the project, how will the project be procured.

9.2 Factors influencing the Procurement

A review of procurement approaches was conducted by Strategic Leisure in 2022. The procurement strategy is influenced by the following, which will directly influence the procurement route adopted:

- **Programme** – The challenges of Inflation in the UK economy means that the costs to complete new Pool and Leisure centers in increasing so delivering new facilities in a timely manner is important. A consultant team should be appointed to start the development of the design as soon as they can
- **Social value** – the business plan is based on the new facility providing infrastructure for the Council to deliver a vastly improved leisure and wellbeing offer that would provide large amounts of social value
- **Experience** - It is critical that both the consultant team and the contractor have a record of working on leisure buildings, particularly those with pools, which are particularly complex projects. It is also important for them to have experience working on or within close confines of assets leased to third parties
- **Cost certainty** - A fixed price needs to be obtained for the construction contract before works start on site
- **Risk transfer** - Risk should be transferred to the contractor where appropriate. This will require risk to be mitigated as much as possible to enable a contractor to take on risk without adding a significant cost premium
- **High quality** - This is a high priority. However, it must be balanced against obtaining cost certainty and risk transfer where appropriate. It will therefore be important to ensure the design is developed to a reasonably high level of detail to protect the design intent; and
- **Compliance** - Tendering procedures must be compliant with Public Contract Regulations.

The strategy concluded with the Recommendations that:

- A single source framework, such as the PAGABO, Uk Leisure or Scape frameworks should be considered for the core team appointment, e.g., Project Manager, Cost Consultant, Architect, M&E Engineer, Civil/Structural Engineer, Pool Filtration Engineer and Principal Designer. The final selection being down to which framework provides the Council the best route to the right team.

9.2 Proposed Procurement Stages

The project is envisaged to have a number of Procurement stages – as illustrated in figure x below:

1. **Selection of Framework Provider (Completed Nov 2022)** - The Council has already experience of engaging with Frameworks to develop new Pool and Leisure Frameworks. In autumn 2022, the Council agreed to Develop a new Pool and fitness centre at Whitchurch using a framework. Following a Council run selection process comparing each of the available frameworks, it was agreed that the UK Leisure Framework and their agents Alliance Leisure Ltd, would best meet the needs of the Council largely on the basis that this was a framework dedicated to, and most experienced in - local authority pool and leisure projects. The needs of the Council for the Sports Village Project are no different from those in Whitchurch and following discussions with the Council's Head of procurement it was determined that a repeated selection process would have the same results and therefore it would be most efficient and effective for the Council to continue to work with the UK Leisure Framework for this project.
2. **Selection of a Design and Build Contractor** – Using the selected framework provider, we wish to appoint a main contractor who will take over the management of all the subsequent design and build stages of the project – This will include completing all necessary surveys, the application for planning permission and completion of RIBA stages 2 (Concept Design) through to RIBA Stage 6 (Handover). The Project will only commit to subsequent stages upon completion of satisfactory progress - see section 8.3 below.

Contract arrangement arising from the procurements would be summarise as follows:

9.3 Assuring Quality and Value for Money

As part of the Project Initiation stage a Quality Plan will be prepared based on six processes:

1. End of Stage Review Gates – These reviews will be held at the end of Each Stage and the project will not progress to the next stage until satisfactory progress has been made and the Quality, Price, Timescale and Scope of the project is still meeting the Council's expectations;
2. Design Review Process – the emerging designs will be reviewed continually by the Council Project Team and their SME advisors
3. The project will ensure Contractors engage suitability qualified and experienced professionals
4. Contracts shall apply appropriate standards such as British Standards, Regulations and guidance
5. Adherence to the agreed scope – the Project team will ensure that the Contractors address the requirements satisfactorily and any variation to scope is the subject of approved change control procedures
6. Project Governance through reports to Project and Programme Boards and agreed Decision makers.

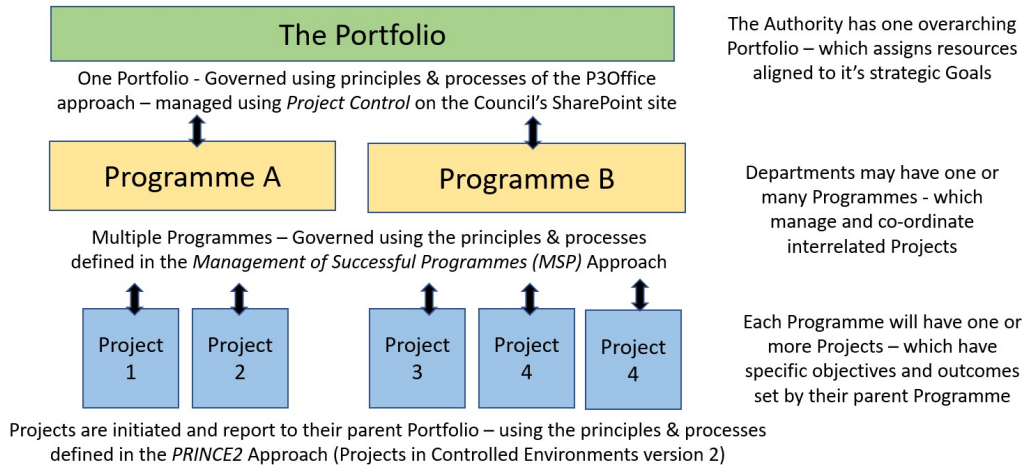
10. Project Management

This section sets out the arrangements for managing the project.

10.1 Shropshire Council Approach to Managing Projects and Programmes

Shropshire Council has adopted the P3Office approach to managing its Portfolio of Programme and Projects as a means of ensuring a coordinated and consistent approach to managing projects across the Authority. This approach will be implemented for the Management of this project.

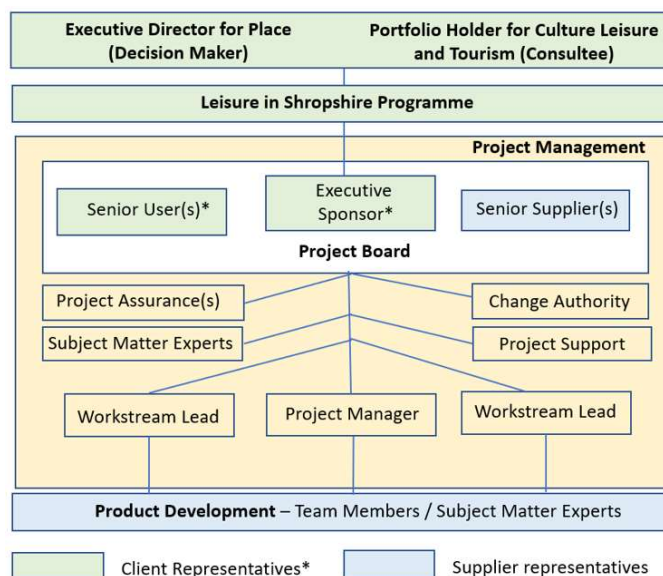
Figure 12. The P3O Shropshire Council approach



10.2 Managing the project

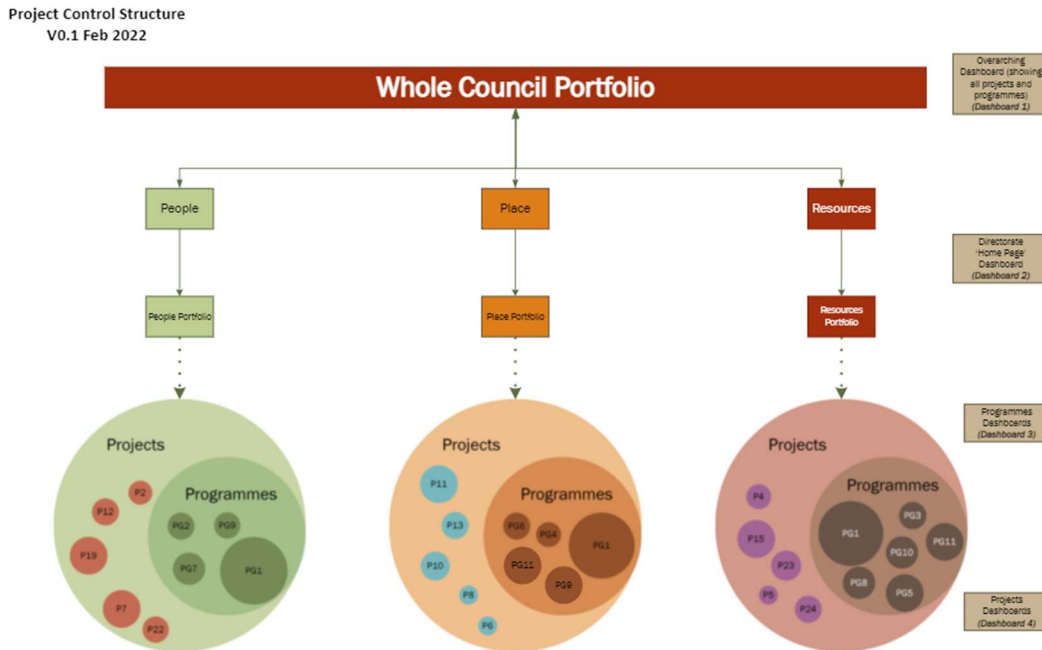
The Project has been logged with the Council Portfolio as Project. All project documents will be logged on the Council's project Control SharePoint site. The project will be governed by the Whitchurch Leisure Centre Project Board in accordance with the approved terms of Reference. The Project Board is accountable to the Leisure in Shropshire Programme Board. The Project will work closely and in tandem with the evolving PMO function which is being developed for the Place Directorate and will work with Council's Project processes and standards. The Project Board structure and membership is summarised as Follows:

Figure 13. Project Board Roles



The Programme Board is accountable to the Council Portfolio using the tools and processes defined in the Council’s Project Control methodology. The Programme is accountable to the Executives through the nominated Senior Responsible Owner.

Figure 14. The Relationships between Project Control, Directorates, Programmes and Projects



10.3 Stakeholder Management

The project will comply with practice for stakeholder management and Public Consultation.

From Shropshire Council – key partners are the senior Execs and political leaders, notably the Leader and Portfolio Holder for Leisure, together with local members. The Project will be commissioned by the Culture Leisure and Tourism Department and managed by the Property Services Group- with support services, Planning and Building Control involvement. The Public Health Department will be a key Stakeholder due to the fitness and wellbeing benefits of the Project.

The Project will need Key suppliers to deliver the Facility – The Council has selected the UK Leisure Framework and their Agents Alliance Leisure Ltd to advise them and support the procurement of specialist Leisure firms. A Main Contractor with experience of delivering local authority pools and fitness centres will be selected in the months following Full Council Authority to proceed. The main contractor will relay greatly on local building and M&E firms for delivery.

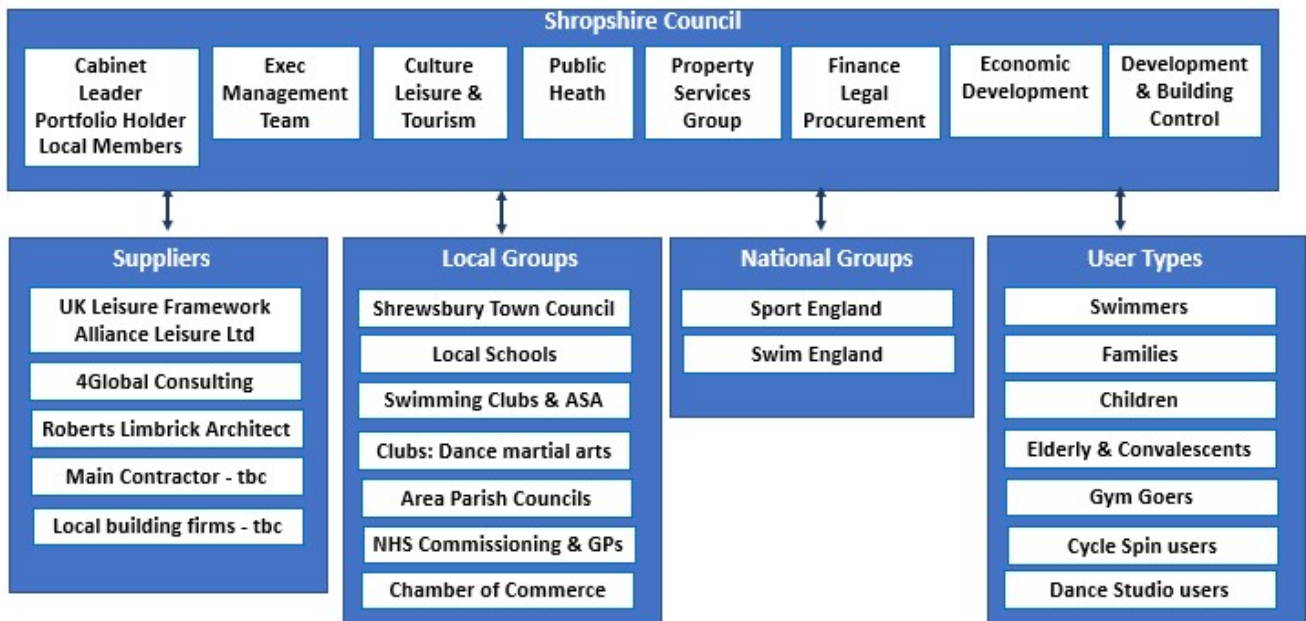
Local Groups will include Shrewsbury Town Council and also Parish Council’s from the Surrounding Area. There are 9 Swimming clubs in Shropshire who are likely to use the new facility particularly for competitions and training. Local schools are expected to be large users of the facility, together with any sport or leisure clubs in the area. The health focus and benefits of the facility make the NHS Commissioning bodies and local GPs key stakeholders.

Key National Groups will include Sport England and Swim England.

Key User Groups will be all sectors of the population from Shrewsbury and surrounding catchment area- potentially 100,000 people. The facility mix will attract Families and Children to the Pool and play area, Elderly people to the Pool, Wellness and toning centre, and all members of the population

will be attracted to the facility dance studios, and Cycle spin. The current centre is focused on Team sports notably football- but the new facility will have a far better gender balance from users

Figure 15. Stakeholder Map



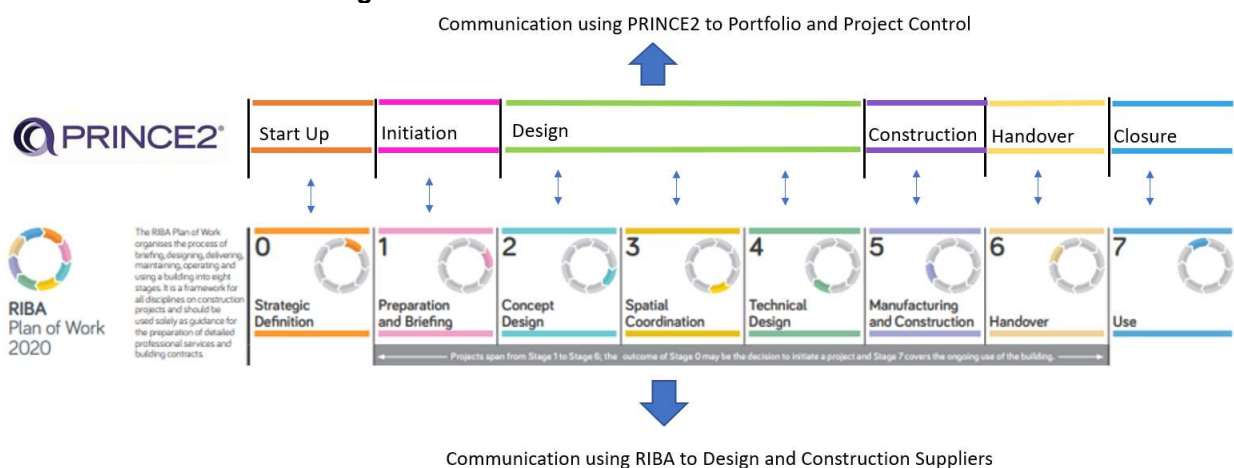
A full Public Consultation was undertaken in Spring 2024 and the results are presented in section 8.

10.4 Project Methodologies

The project will comply with the good project management practices defined in PRINCE 2 (Projects in controlled environments) as adopted by the Council’s Project Control function. Prince2 provides a framework for starting up, Initiation and managing a project to closure in a series of controlled stages. Each stage will generate and update a pre-defined set of project documents as well as bespoke products which together will deliver the project outcomes.

In addition, because this is a design and build specialist construction project – the project delivery will also adopt and comply with the best practice approach developed by the Royal Institute of British Architects known as the RIBA Plan of work. This defines a set of progressive stages which when followed in sequence will assure the successful delivery of the building to the desired quality and standards. The interrelationship and integration of the PRINCE2 and RIBA Plan of work approaches is illustrated in the figure below:

Figure 16. PRINCE2 and the RIBA Plan of Work



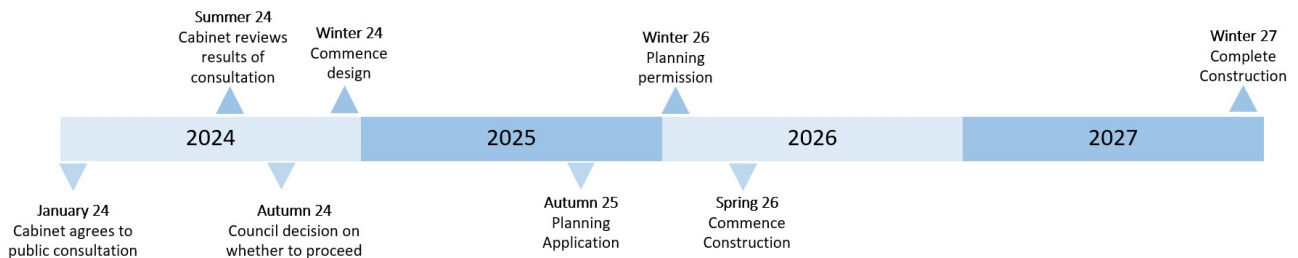
10.5 Draft Project Plan

Commencement of the project is dependant on a sequence of internal approvals:

- Step 1 – Acceptance by the executive Management Team
- Step 2 – Acceptance by Informal Cabinet
- Step 3 - Acceptance by Cabinet and agreement to hold a Public Consultation
- Step 4 – Public Consultation
- Step 5 – Approval to progress into the Capital Programme – by Cabinet
- Step 6 – Approval to progress to the Capital Programme by Full Council

Should the project complete these initiation stages – it is forecast the design , planning permission and construction phases would take a further 3 years.

Figure 17. High Level Project Plan



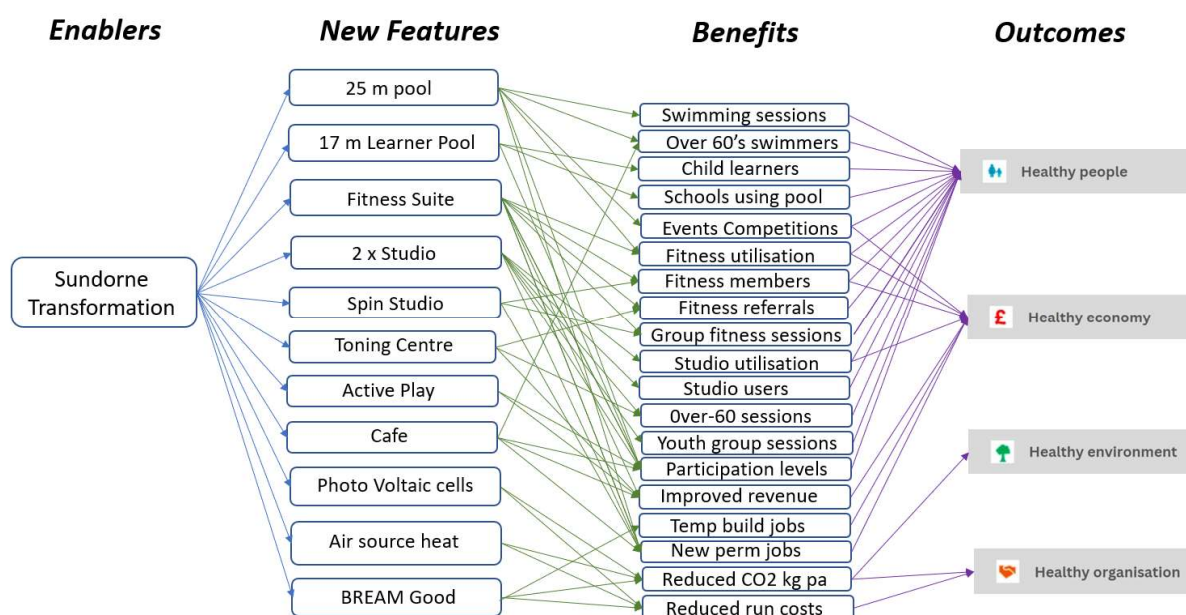
10.6 Benefits and Social Value

Benefits Tacking

The project objectives and options appraise have identifies that the project will deliver against strategic objectives of the Council as set out in the Shropshire Plan and the Culture Strategy. The following section identifies how the project will deliver against these objectives and sets the assumed benefits which will be generated upon the full operation of the pool and leisure centre.

The following figure illustrates the features which will be delivered by the project and how these will generate benefits to the focal community in Whitchurch. It then illustrates in broad terms how these benefits map and help deliver the Council's strategic goals of: Heathy People - Healthy Economy - Healthy Environment and a Health Organisation. This demonstrates that the project will generate a wide range of benefits which strongly support the Council's objectives of healthy people – and will generate particular engagement with the over 60 population, young people and families.

Figure 18. Benefits mapping for the Project



Social Value

The Public Services (Social Value) Act 2012 requires contracting authorities to consider:

- How it will secure improvements to the economic, social and environmental well-being (Social Value).
- How and what it procures, commissions or provides will secure such improvements.

The Council procurement guidance requires that these Social Value considerations are built in at the start of any commissioning review, service design or procurement process so that they become an integral part of the process. Swimming Pool and Leisure Centre projects have the capability to generate Social Value principally because of the health and wellbeing benefits that they can deliver. Sport England and local authorities have been modelling how Social Value is generated in their facilities.

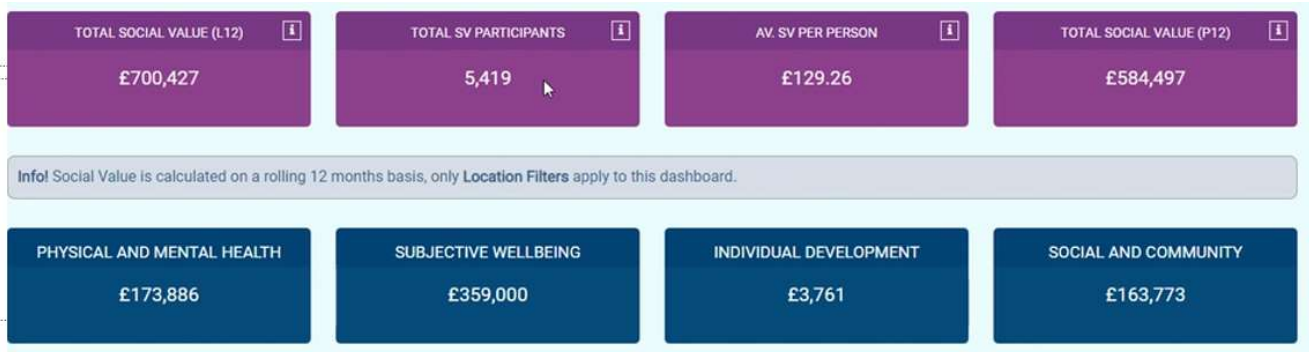
Figure 19 – Health Indicators used by Sport England to calculate Social Value

Condition	Participant	Methodology
CHD / stroke	Reduced risk (participants 16+)	Estimating the number of reduced cases resulting from physical activity, multiplied by the average annual cost per person diagnosed with the condition.
Breast cancer	Reduced risk (female participants 16+)	
Colon cancer	Reduced risk (participants 16+)	
Type 2 diabetes	Reduced risk (participants 16+)	
Hip fractures	Reduced risk (participants 65+)	
Back pain	Reduced risk (participants 16+)	
Dementia	Reduced risk (participants 16+)	
Depression	Reduced risk (participants 16+)	
Good health	Reduced medical service usage (GP visits and psychotherapy usage (participants 16+))	Estimating the reduced likelihood of visiting the GP 6+ times per year / using psychotherapy services, multiplied by the average annual cost savings per person.
Injuries	Increased risk (participants 16+) - this is a negative value in the model	Multiplying the number of A&E attendances recorded as sport injuries by the average annual cost of an injury.

Sport England sponsored have developed a database tool known as the Moving Communities Database that are used to calculate the social value of Sports facilities from Local authorities

across the UK. This work has been undertaken in partnership with Hallam University in Sheffield who have developed the algorithms and integrated the system with existing Social and economic population data sources such as Experian. Local Authorities subscribe to Sport England to access the database and input data from their sports facilities. The database identifies that the current facilities generate the following social value:

Figure 20. Current Social Value – Shrewsbury Sports Village: £700,427



Predictive modelling of new sports and fitness combinations is available through 4Globals as a consulting offering. It is proposed that in the next stage of the project - 4 Global are commissioned to undertake the Analysis via an existing Local Authority Procurement Framework – to assess how much Social Value will be generated by the Sundorne Transformation Proposal.

11. Conclusion

The transformation of the Shrewsbury Sports Village as outlined in this Outline Business Case represents a pivotal opportunity to address the current inadequacies in Shrewsbury's leisure and fitness facilities. By integrating new swimming and fitness amenities, the project aims to deliver substantial improvements in operational efficiency, financial viability, and sustainability. The proposed development will not only provide high-quality facilities for swimming lessons, general fitness, and competition but also extend the range of activities available, thereby appealing to a more diverse demographic and meeting the evolving needs of the community.

The phased approach ensures continuity of swimming provision, particularly for schools, while working towards meeting the council's carbon reduction targets and accessibility standards. Through public consultation and strategic alignment with the Shropshire Plan and other council priorities, the project has garnered significant support and addresses key policy goals related to health, economy, environment, and organizational governance.

Financially, the project is structured to leverage a combination of Public Works Loan Board borrowing, Community Infrastructure Levy, grants, and capital receipts. The expected outcome is a reduction in the current operating subsidy, improved revenue streams, and enhanced social value for the Shrewsbury community.

In summary, the Shrewsbury Sports Village Transformation Project is a forward-thinking investment that promises to enhance the quality of life for current and future generations, contributing to a healthier, more active, and financially sustainable Shropshire. The council's commitment to this project underscores its dedication to fostering a vibrant, inclusive, and resilient community through strategic and sustainable development.

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Report ends