



## SHEFFIELD CITY COUNCIL

### Cabinet

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**Report of:** Paul Billington

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**Report to:** Cabinet

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**Date:** February 19 2014

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**Subject:** Investment in sports facilities

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#### **Summary:**

This report seeks Cabinet approval for the City Council to invest £3.5m capital into a £24m city programme for renewing and improving the city's sports facilities. This is the most significant sports investment programme in the city in a generation and has the triple aim of improving facilities, improving health and reducing running costs.

Specifically, the reports seeks approval for the City Council to invest £2.5m in a new swimming and health facility for the north of the city in High Green and to invest £1m in a renewed and extended Graves Tennis and Leisure Centre (Graves TLC) on its existing site for the south of the city. The new facility in the north will replace the swimming pools at Stocksbridge and Chapeltown, with the latter continuing to operate until the new facility opens in 2015.

The City Council faces its biggest ever challenge in terms of dramatically reducing budgets – including those for sports facilities. By contrast, there are significant new opportunities for external capital investment in facilities. The proposed strategy is therefore '*invest to save and grow participation*' i.e. replace facilities that are high cost, under-utilised or nearing the end of their life and invest in lower cost and higher qualities facilities which will increase participation and therefore improve health. Particular focus will be placed upon attracting low participant groups to the new facilities and particularly those suffering from poor health.

The strategy has been drawn up with two national partners – Sport England and the National Centre for Sport and Exercise Medicine (NCSEM); the latter having received Olympic Legacy capital funding

from the Department of Health. The strategy is also supported within the city by Sheffield City Trust and Ecclesfield Parish Council. All of these partners are potential funders of the strategy, alongside further potential funding at Graves from national governing bodies of sport.

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### **Reasons for Recommendations:**

The recommendations are based on a facilities investment strategy which will achieve the triple aim of improving facilities, improving health and reducing running costs. The strategy has therefore attracted the support of a number of national and city partners and will trigger a £24m investment programme.

The City Council faces its biggest ever challenge in terms of dramatically reducing budgets – including those for sports facilities. By contrast, there are significant new opportunities for external capital investment in facilities. The proposed strategy is therefore *'invest to save and grow participation'* i.e. replace facilities that are high cost, under-utilised or nearing the end of their life and invest in lower cost and higher qualities facilities which will increase participation and therefore improve health. Particular focus will be placed upon attracting low participant groups to the new facilities and particularly those suffering from poor health.

### **Recommendations:**

Cabinet is recommended to:-

1. note and approve the facilities investment strategy set out in this report and in particular agree the development of North Active and Graves Tennis and Leisure Centre;
2. note that, as part of the Council's capital approval process, capital investment proposals to invest £1m at Graves and construct the £7.1m scheme at Thorncliffe have been submitted to Cabinet as part of the Month 8 Finance report. This report also sets out the conditions of the external funding grants and seeks approval to enter into contracts to accept the funding;
3. note that future running expenditure will be approved via the 2015/2016 budget setting process;
4. delegate to the Executive Director of Place in consultation with the Director of Commercial Services approval of the Procurement Strategy for the works required for North Active;
5. delegate to the Executive Director of Place in consultation with the Director of Legal and Governance, Director of Finance and Director of Capital and Major Projects the authority to award and finalise the terms of a contract for the works at North Active;
6. delegate to the Executive Director of Place in consultation with the Director of Commercial Services approval of the Procurement Strategy for the future operation of North Active;
7. delegate to the Executive Director of Place in consultation with the Director of Legal and Governance the authority to award and finalise the terms of a contract for the operation at North Active;

8. delegate to the Director of Place in Consultation with the Director of Legal and Governance and the Director of Finance authority to enter into agreements for external funding into the Council for the purpose of meeting the costs at North Active and to approve the terms of such funding agreements;
  9. delegate to the Director of Place in Consultation with the Director of Legal and Governance and the Director of Finance authority to enter into agreements with SCT (or any group company) to provide funding (by grant, loan or otherwise) for Graves TLC and to approve the terms of that funding;
  10. delegate to the Director of Place in Consultation with the Director of Legal and Governance and the Director of Finance authority to take such other steps as he may deem appropriate to achieve the outcomes in this report in relation to the North Active and Graves TLC projects.
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**Background Papers:**

- Cabinet report on Don Valley Stadium April 10 2013
  - North Active Consultation Summary Report
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**Category of Report:** OPEN

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## Statutory and Council Policy Checklist

<b>Financial Implications</b>
YES Cleared by: Paul Schofield
<b>Legal Implications</b>
YES Cleared by: David Hollis
<b>Equality of Opportunity Implications</b>
YES
<b>Tackling Health Inequalities Implications</b>
YES
<b>Human rights Implications</b>
NO:
<b>Environmental and Sustainability implications</b>
YES
<b>Economic impact</b>
YES
<b>Community safety implications</b>
NO
<b>Human resources implications</b>
NO
<b>Property implications</b>
YES
<b>Area(s) affected</b>
North and South
<b>Relevant Cabinet Portfolio Leader</b>
Cllr Isobel Bowler
<b>Relevant Scrutiny Committee if decision called in</b>
Economic and Environmental Wellbeing Scrutiny and Policy Development Committee
<b>Is the item a matter which is reserved for approval by the City Council?</b>
NO
<b>Press release</b>
YES

## **INVESTMENT IN SPORTS FACILITIES**

### **1.0 SUMMARY**

- 1.1 This report seeks Cabinet approval for the City Council to invest £3.5m capital into a £24m city programme for renewing and improving the city's sports facilities. This is the most significant sports investment programme in the city in a generation and has the triple aim of improving facilities, improving health and reducing running costs.
- 1.2 Specifically, the reports seeks approval for the City Council to invest £2.5m in a new swimming and health facility for the north of the city in High Green and to invest £1m in a renewed and extended Graves Tennis and Leisure Centre (Graves TLC) on its existing site for the south of the city. The new facility in the north will replace the swimming pools at Stocksbridge and Chapelton, with the latter continuing to operate until the new facility opens in 2015.
- 1.3 The City Council faces its biggest ever challenge in terms of dramatically reducing budgets – including those for sports facilities. By contrast, there are significant new opportunities for external capital investment in facilities. The proposed strategy is therefore '*invest to save and grow participation*' i.e. replace facilities that are high cost, under-utilised or nearing the end of their life and invest in lower cost and higher qualities facilities which will increase participation and therefore improve health. Particular focus will be placed upon attracting low participant groups to the new facilities and particularly those suffering from poor health.
- 1.4 The strategy has been drawn up with two national partners – Sport England and the National Centre for Sport and Exercise Medicine (NCSEM); the latter having received Olympic Legacy capital funding from the Department of Health. The strategy is also supported within the city by Sheffield City Trust and Ecclesfield Parish Council. All of these partners are potential funders of the strategy, alongside further potential funding at Graves from national governing bodies of sport.

### **2.0 WHAT DOES THIS MEAN FOR SHEFFIELD PEOPLE**

- 2.1 Capital investment of £3.5m by the City Council will deliver the biggest investment programme – around £24m - in the city's sports facilities since the late 1980s. What's more, the Council's investment will trigger unprecedented leverage of external funding and result not only in improved facilities, but also lower cost and more sustainable facilities which will increase participation levels and create a health legacy for the city.
- 2.2 City Council investment will also be a major step forward in terms of integrating recreation and health services and this seamless approach aims to ensure that health and fitness opportunities are taken up by those who are currently inactive and who often suffer associated poor health.

2.3 Finally, the £24m programme will have significant economic impact in terms of both the development phase (e.g. construction jobs and supply chain opportunities) and of course additional sustained employment in the future management and operation of the facilities. Wherever possible, the City Council will seek to maximise the positive economic impact within the city and the immediate local communities.

### 3.0 **OUTCOME AND SUSTAINABILITY**

3.1 The outcome of the proposed investment is the development of two major facilities serving the north and south of the city which will replace 3 current facilities which are high cost, under-utilised and/or nearing the end of their economic life. The replacement facilities will operate at much lower cost and offer far greater quality and therefore increase visit levels and improve the health of the communities they serve.

3.2 In terms of the Council's strategic objectives, the investments will make a major contribution to making Sheffield a great place to live and to improving the city's health.

### 4.0 **CONSULTATION**

4.1 The City Council and Ecclesfield Parish Council jointly embarked on a 6 week consultation period, running from 7<sup>th</sup> December 2013 to 17<sup>th</sup> January 2014. The consultation processes captured the views and opinions of users and trustees of Chapeltown Baths, local residents, businesses, local young people, schools, stakeholders and potential users of the new facility. The City Council has committed to set up a regular meeting of stakeholders to ensure on-going dialogue as the project develops.

4.2 Specific consultation methods included:

- Detailed information about the proposals on SCC's webpage and access to the online consultation questionnaire.
- Local information/consultation points established at Chapeltown Baths, Chapeltown and Stocksbridge Libraries, Ecclesfield Parish Council Office and Stocksbridge Leisure Centre.
- Consultation report produced by the North Youth Council to capture the views of local young people
- Public meetings held in both High Green and Chapeltown (5 sessions in total)
- Chapeltown Baths user group consultation evening
- Key stakeholder group consultation evening
- Consultation with the Healthy Highgreen Network

4.3 During the consultation period information was emailed to over 1000 people, over 100 people attended face to face consultation sessions and approximately 130 questionnaires were completed (76 questionnaires were completed online).

- 4.4 A report outlining the findings of the consultation exercise will be made available on the Council web pages. The report will also be emailed to everyone who provided contact details during the consultation process.
- 4.5 Throughout the consultation period people were asked to focus on the benefits they think a new facility would bring and any areas of concern they would like the Council to address. A summary of the key responses received are as follows:

4.6 Perceived Benefits

- The investment in new facilities in High Green will act as a catalyst for further investment in the area including the development of outdoor sports.
- A modern purpose built facility will increase participation and usage.
- The new facility will help to bring the communities of Chapeltown and High Green together.
- The new facility will be more economical and environmentally friendly.
- Development will bring increased trade for local businesses.
- Increased provision and choice of fitness classes in the local area.
- New facility will help to address health inequalities in a deprived area
- A bigger pool and separate learner pool will enable an increase in the provision of swimming lessons in the area.
- Development of the facility will help to deliver much needed improvements to the road layout on Pack Horse Lane

4.7 Issues to be considered

Question – Will the new facility be more expensive than Chapeltown Baths? (cost of swimming, swimming lessons, gym membership etc.)

Response – this will be a key consideration when tendering for an operating company for the new facility. SCC will have an input into the pricing strategy for the new facility and will ensure that the price is affordable for local people.

Question – How will the facility impact on outdoor sports and the delivery of the Thorncliffe Masterplan?

Response – The Council will continue to work with the outdoor sports groups to ensure that the positioning/orientation of the new facility has minimal impact on the outdoor sports provision. Current plans indicate that less than 10% of the green space will be affected; this is likely to impact on one football pitch. It is expected that the delivery of North Active project will provide opportunities for the Councils to draw down external funding for improvements to the outdoor sports areas.

Question – How will this proposal impact on properties adjacent to the new development?

Response – Officers are working closely with the Proximal Mortomley Lane Residents Group to ensure that their views are considered when developing detailed designs for the new facility. The group has been

made aware that they will have further opportunity to express their views on the proposed development when planning permission for the facility is considered

Question – How will public transport links from Chapeltown and the wider area to the new facility be addressed?

Response – The Council will approach SYPTTE to discuss possible route options.

Question – What consideration will be given to the increase in traffic and narrow access on Pack Horse Lane?

Response – When progressing the proposal a detailed traffic survey will be undertaken to assess the potential increase in traffic in the area. Construction of the new facility will include the cost of improvements to the road layout in order to accommodate increased traffic flows on Pack Horse Lane.

Question – Why not use the funding to replace/refurbish Chapeltown Pool or Stocksbridge pool?

Response – Consideration was given to providing a replacement facility on the site of the existing pool at Chapeltown. However, the site is too small to accommodate anything bigger than a 5 lane pool, parking is already limited and the key funders of the new project were not able to fund a direct pool replacement on the Chapeltown site.

Similarly, funding partners were not able to invest in pool refurbishment or replacement in Stocksbridge; this is primarily due to the limited catchment area.

Question – Will there be Job losses at Chapeltown Baths?

Response – All staff employed at Chapeltown Baths will be offered a new contract of employment with the same terms and conditions at the new facility.

Question – What impact will the development will have on other local groups (e.g. Scouts/PACES)

Response – The current proposal will not impact on the Scouts building, there is a need to acquire a small proportion of their frontage to enable to access to the new facility – this will not impact on the Scouts business.

When developing a programme of activity for the new facility we will offer to work with HGDT to ensure that we do not duplicate activity and adversely affect their business.

Question – What security measures will be in place at the new facility? (Outdoor lighting, security cameras etc.)

Response – Security will be a key consideration when developing detailed designs for the new facility.

Question - Will the existing users of Chapeltown Pool transfer to the new pool?

Response – Consultation has already started with pool users and whilst the new pool will serve a wider area and therefore more customers than



the existing pool, everything will be done to accommodate the needs of existing users. In particular the needs of clubs will be met as far as possible.

## 5.0 PROPOSALS

- 5.1 The city's investment strategy covers four facilities; Council capital contributions to two of these are detailed and proposed in this report.
- 5.2 The first of the four facilities, the £325k investment in Woodbourn Stadium is already completed and the venue re-opened in October. More than 50% of the capital investment came from the combined funding of Sport England and England Athletics, with the balance from the City Council. The stadium provides high quality replacement athletics facilities for Don Valley Stadium and has allowed the Council to switch from a facility subsidy of £700k per year to a first-ever annual investment fund of £70k to develop and promote city athletics.
- 5.3 A second facility, Concord Sports Centre, will be extended and will open in the summer of 2014. The estimated £700k investment will be 100% funded by the NCSEM and will include the provision of health consultation rooms where medical and exercise advice and support will be offered and referrals into on-site programmes will be made. The aim is to further extend the reach of this important leisure centre into the local community and in particular bring new users to the venue who are likely to be inactive and therefore suffering related health problems. A non-medical setting will prove to be highly effective in engaging such users. The centre will become one of the satellite centres for the NCSEM network and the aim is to significantly impact on health improvement in the area.
- 5.4 The third facility is a proposed development primarily serving the north of the city. This forms part of a joint plan with Sport England whereby the high cost swimming pool at Stocksbridge and the ageing pool at Chapeltown are both replaced with a new 25 metre x 6 lane swimming pool and a dedicated learner pool; together with a fitness suite; exercise/dance studios and a suite of health consultation rooms (similar to those at Concord). This £7m facility will also form part of the NCSEM network with health services delivered on site alongside physical activity and sport. This integration of health and activity has given rise to the working title of '*North Active*'.
- 5.5 The proposed location for North Active is Thorncliffe Recreation Ground in High Green. The site has three key advantages: a) it serves a significant catchment population; b) it is large enough to accommodate the development with limited adverse impact on existing activities and c) it already offers extensive outdoor facilities and so creates the opportunity for a '*sports park*' offering a wide range of indoor and outdoor activities.

The indoor facility will take only a small portion of the recreation ground and is likely to impact on only one football pitch. The project design will aim to minimise the loss of greenspace and the City Council is committed to working with the sports clubs to find the best solutions.

- 5.6 The opening of North Active in late 2015 will coincide with the closure of Chapeltown Pool and trigger the seamless transfer of staff and users. Ecclesfield Parish Council is the owner of Chapeltown Pool and has already taken an in principle decision to close the pool at the point that the new facility opens. The Parish commitment to the project is in part based on the fact that High Green is an area of deprivation and relatively poor health. The new development will be led by the City Council with the operational management subject to an open tender process prior to opening. The facility will be accessed off Pack Horse Lane and will have dedicated on site car parking and the project will include long-awaited highway and pedestrian improvements to the lane.
- 5.7 The City Council will work closely with a range of partners in the development of the facility – most notably Sport England, NCSEM, Ecclesfield Parish Council, the Chapeltown Baths Community Business (which currently operates Chapeltown Pool) and the consortium of outdoor sports clubs. In addition, the Council will continue to consult with Chapeltown Pool user groups and customers; 4SLC, Stocksbridge Town Council, local schools; High Green Development Trust and the Scouts (who have a base adjacent to the recreation ground).
- 5.8 The strategy's fourth and largest project will be the redevelopment of Graves Tennis and Leisure Centre serving the south of the city. This has long been a key objective for the City Council but has suffered several abortive schemes over many years. The redevelopment has the support of Sport England and will form the headquarters of the NCSEM network.
- 5.9 The £14m Graves project will include a 25 metre x 6 lane swimming pool; a dedicated learner pool; a major fitness suite and exercise/dance studios; the option of additional indoor tennis courts, a regional gymnastics centre, a pre-school (physical) activity and movement centre, ten pin bowling and an extensive and unique range of NCSEM programmes including clinical services, sport and exercise specialists and health and rehabilitation services.
- 5.10 The facility is currently leased to Sheffield City Trust who will therefore lead the development and subsequently operate it via a subsidiary. The new development will open in the second half of 2015.
- 5.11 Graves will retain its outdoor grass pitches and tennis courts. The ageing sports hall will not be replaced, but gymnastics and martial arts will transfer to the new on-site gymnastics centre and badminton and 5-a-side football customers will be offered a suitable transfer to alternative sports hall provision– most notably at the neighbouring Meadowhead School.

## 6.0 FINANCIAL IMPLICATIONS

- 6.1 The estimated capital cost of North Active is £7.1m and this is based as appropriate on Sport England's Affordable Community Swimming Pools Model. The project has received financial support from NCSEM of £2.3m and an in principle offer of £0.6m from Ecclesfield Parish Council. In

addition, an application has been made to Sport England's Iconic Fund for £1m. This is linked to a potential further Sport England application to support the integrated development of outdoor sports on the site.

- 6.2 It is proposed that the City Council's contribution to this project is £2.5m, with external funding of £3.9m. The £700k outstanding balance, if required, will be supported by City Council borrowing, with the annual repayments of around £46k already factored into the facility's business plan.
- 6.3 Until the withdrawal of subsidy to Stocksbridge Leisure Centre, the City Council and Ecclesfield Parish Council paid a combined subsidy of £466k in support of Stocksbridge Leisure Centre and Chapeltown Pool. Stocksbridge was 100% funded by the City Council at £400k and Chapeltown Pool is jointly funded at £66k, including £36k from the City Council. None of these payments included any specific contributions towards on-going repairs and replacements (lifecycle costs). The estimated operating cost of North Active is around £100k including annual lifecycle costs and the potential borrowing cost of £45k. The £100k has been factored into the City Council's 2015/16 budget and will be part offset by the transfer of £36k when Chapeltown Pool is closed.
- 6.4 The estimated capital cost of the Graves development is £14m and this is based as appropriate on Sport England's Affordable Community Swimming Pools Model. NCSEM has selected Graves as its Sheffield headquarters and as such has offered a contribution of £5m. In addition, an application has been made to Sport England's Iconic Fund for £2.25m. Contributions are being negotiated with British Gymnastics and the Lawn Tennis Association and the draft business plan provides for borrowing of £4.25m by the City Trust. It is proposed that the City Council makes a contribution of £1m to this project to complete the required funding package. In addition, an estimated contribution of £0.5m is included from the future value of the existing pool/sports hall site.
- 6.5 Graves TLC currently requires a subsidy of around £400k from the City Council. Following redevelopment the expectation is that the subsidy will reduce to zero as a result of much reduced operating costs and significantly increased income.

## 7.0 LEGAL IMPLICATIONS

- 7.1 The Local Government (Miscellaneous Provisions ) Act 1976 permits the Council to provide such recreational facilities as it thinks fit which includes:
- (a) indoor facilities consisting of sports centres, swimming pools, skating rinks, tennis, squash and badminton courts, bowling centres, dance studios and riding schools; .
  - (b) outdoor facilities consisting of pitches for team games, athletics grounds, swimming pools, tennis courts, cycle tracks, golf courses, bowling greens, riding schools, camp sites and facilities for gliding; .
  - (c) facilities for boating and water ski-ing on inland and coastal waters and for fishing in such waters;
  - (d) premises for the use of clubs or societies having athletic, social or

recreational objects; .

(e) staff, including instructors, in connection with any such facilities or premises as are mentioned in the preceding paragraphs and in connection with any other recreational facilities provided by the authority; .

(f) such facilities in connection with any other recreational facilities as the authority considers it appropriate to provide including, without prejudice to the generality of the preceding provisions of this paragraph, facilities by way of parking spaces and places at which food, drink and tobacco may be bought from the authority or another person.

7.2 The same legislation also allows the Council to contribute by way of grant or loan towards the expenses incurred or to be incurred by any voluntary organisation in providing such recreational facilities. In doing so it must ensure that procurement law and state aid law are complied with.

7.3 Where the local authority provides these recreational facilities directly, various legislation allows it to do so by way of a contract with a third party and in doing so it must ensure that the Best value obligation and procurement law are complied with.

## 8.0 **ALTERNATIVE OPTIONS CONSIDERED**

8.1 The facilities investment strategy considered a number of alternative options. The first strategic choice was made in 2013 in relation to the future of Don Valley Stadium. The rationale for its closure was based not only on the £700k saving on annual operating costs and the avoidance of alternatively having to close several community pools to achieve the same level of saving, but also the capital cost of stadium repairs – estimated at £1.6m and rising to £4m in future years.

8.2 Given the City Council's limited availability of capital funds, the choice therefore was to spend up to £4m to repair one facility (Don Valley Stadium) – with limited consequent savings on running costs, no expected resulting increase in participation and no prospects of any contributions from external funders – or invest £3.65m to trigger a £24m investment programme in four redeveloped/new facilities (Woodbourn, Concord, Graves and North Active) – with major savings on running costs, significant increases in participation and unprecedented leverage of external capital. The simple choice was therefore between '*invest to stand still*' at DVS or '*invest to save and grow participation*' in four facilities.

8.3 It is perhaps not surprising that the compelling case for the £24m investment programme has won the strategic support of both Sport England and NCSEM.

8.4 In terms of North Active – the alternative of refurbishing Chapeltown Pool has been considered. However, it is already over 50 years old and is nearing the end of its economic life; refurbishment or even a like-for-like pool replacement will not attract external capital; the current pool is too small to serve as the single district pool for the north and the site is too small to build the required district pool and associated fitness/health facilities. The choice therefore is either a new pool now or face the risk of

no pool in the near future.

- 8.5 Similarly, the option of refurbishing Stocksbridge pool or building a new pool in Stocksbridge has been considered. However, an independent consultants' study in 2013 (commissioned by Sport England and the City Council) concluded that refurbishment would provide only a '*relatively short to medium term solution*' and would be '*unlikely to offer value for money*'. Furthermore, refurbishment would not attract external capital and would still result in a pool with significant operating costs. Unfortunately, the limited catchment population served by a potential new facility in Stocksbridge is such that Sport England and NCSEM have confirmed they would be unable to contribute any capital funds.

## 9.0 REASONS FOR RECOMMENDATIONS

- 9.1 The recommendations are based on a facilities investment strategy which will achieve the triple aim of improving facilities, improving health and reducing running costs. The strategy has therefore attracted the support of a number of national and city partners and will trigger a £24m investment programme.
- 9.2 The City Council faces its biggest ever challenge in terms of dramatically reducing budgets – including those for sports facilities. By contrast, there are significant new opportunities for external capital investment in facilities. The proposed strategy is therefore '*invest to save and grow participation*' i.e. replace facilities that are high cost, under-utilised or nearing the end of their life and invest in lower cost and higher qualities facilities which will increase participation and therefore improve health. Particular focus will be placed upon attracting low participant groups to the new facilities and particularly those suffering from poor health.

## 10.0 RECOMMENDATIONS

Cabinet is recommended to:-

1. note and approve the facilities investment strategy set out in this report and in particular agree the development of North Active and Graves Tennis and Leisure Centre;
2. note that, as part of the Council's capital approval process, capital investment proposals to invest £1m at Graves and construct the £7.1m scheme at Thorncliffe have been submitted to Cabinet as part of the Month 8 Finance report. This report also sets out the conditions of the external funding grants and seeks approval to enter into contracts to accept the funding;
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Paul Billington  
Director of Culture and Environment