

# Indoor Sport and Leisure Strategy

September 2013



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## Introduction

The strategy for indoor and built facility provision across Warwick District from 2013-2022 is based on the detailed needs and evidence work outlined in the main needs and evidence report and sets out the key strategic priorities to deliver the issues highlighted in the needs assessment work.

The needs assessment report was produced in line with National Planning Policy Framework (NPPF), which requires that (Paragraph 73, page 18):

*'.....planning policies are based upon robust and up-to-date assessments of needs for open space, sport and recreation facilities and opportunities for new provision.....'*

The needs assessment work looked at supply and demand, consultation and utilised Sport England planning tools. Previous PPG17 Companion Guide guidance advocated the need to adopt a standards approach to facility provision. The NPPF is focussed on the delivery of *specific facility needs* and the needs assessment work therefore concludes with an understanding of the surpluses and deficiencies across Warwick and a list of priority projects clearly related to the evidence base to deliver these gaps. These are the priorities set out in this strategy.

An additional report sets out the *needs and evidence* for playing pitches and outdoor sport along with a strategy and action plan. Both pieces of work together provide a coordinated and long-term approach to sports facility provision and planning across Warwick for both indoor and outdoor sport.

## Needs and Evidence

### Strategic Context

The strategic drivers for indoor built facility provision across Warwick are to ensure:

- Long-term sports facility needs deliver health and economic priorities
- Sports facility needs meet future population growth; and
- Priorities take account of the current condition and projected lifespan of the Warwick District Council (WDC) owned stock.

### Sports Participation Profile

The analysis of sports participation sets out a very positive picture across Warwick:

- There is a rising population, which is generally healthy and active
- Warwick District has a population with a propensity to participate in sport and physical activity
- The updated and new participation measures (APS6) reflect an even more active population
- The participation profile is generally matched to community recreation and activity based opportunities, i.e. swimming and health and fitness, as opposed to formal sport

- Looking at the participation numbers, providing accessible community facilities for sport and physical activity clearly helps to cater for this profile and resident needs, while also attracting new participants
- Facility location does not appear to be a barrier to participation.

The current facility provision appears to match the participation profile and needs. However it should also be noted that:

- There are pockets of deprivation and inactivity levels of over circa 50%, which are also more notable in certain age-groups and given the importance of health it is critical to understand these further and take appropriate action in terms of future policy and programming.

Analysing the participation data it therefore seems at present Warwick has the right facilities to meet its participation profile and the right infra-structure to impact on raising activity levels even further.

The district would appear to have the right facilities, well located to meet participation needs and also provide the infra-structure to address wider non participants.

Programming would appear to be the issue as the hardware (facilities) would appear to be right. A key strategic issue will be the need to address future programming and marketing across the facility portfolio using data and evidence, to ensure sport and the Council facilities continue to contribute to the health of residents.

The needs assessment work, alongside the conditions survey analysis and the on-going review of programmes in the centres represent the future sport and leisure strategy for Warwick.

### **Supply and Demand**

The supply and demand analysis for key facility types – *swimming pools, sports halls, AGPs and health and fitness* concluded a number of key issues, in terms of whether Warwick has the right facilities of the right quality and quantity in right place now and in future to meet its needs.

#### **Sports Halls**

- Unmet demand for sports halls is very low at just over 2 badminton courts and Warwick has 40 badminton courts for public use in 2012. So provision is fine for now and there is no one *hot spot* of unmet demand. The estimate is that there is around 9% of total spare capacity across the 10 sports hall sites before the *sports halls full* signs go up.
- The existing core resident population will be aging and the Warwick sports participation profile suggests there is likely to be less demand for sports halls for competitive sport from the resident population in the future.
- 7 out of 10 of the total sports hall sites are however on school sites and the District Council has formal community use access agreements to 2 of these sites, Myton School and Kenilworth School. According to the model, the remaining 5 school sites are each providing around 30 – 35 hours of community use each week (except Kings High School for Girls which is 15 hours). The District is therefore clearly dependent on sports hall provision and demand being met by schools which could opt out of providing community use. This is a risk going forward.

- The sports hall stock is also aging and becoming less attractive and usage may decline if the stock remains unrefurbished. This could increase demand on the newer facilities as customers transfer.
- Given these findings what will be the impact of demand for sports halls being generated by the new housing growth of 550 houses per year up to 2029? The 2012 baseline suggests *there is very little spare capacity to absorb this new demand and developer's contributions will be required to meet new provision, or, refurbishment of existing sports hall stock to meet this projected new demand.*
- Based on the needs and evidence set out, options for consideration in terms of future sports hall provision strategies may include:
  - considering refurbishment or expansion of some existing sports halls sites
  - developing new provision in areas of perceived need e.g. Leamington for example at Newbold Comyn
  - seeking to secure access on education sites
  - assessing the projected demand for sports halls in line with the rate of new housing provision and projected population growth
  - considering options for new sports halls located in the growth areas.

### **Swimming Pools**

- There is estimated to be very little unmet demand for swimming in 2012 and there is no one geographical *hot spot* for unmet demand. So current locations of pools, their size and their catchment areas appear well sited to meet the demand for swimming. There is no need for additional provision.
- Apart from Abbey Fields however the public pools are between 22 and 29 years old. The lack of major refurbishment, linked to the private pools which although being smaller in size are more modern may in the future attract customers to the private pools.
- Despite the pools being quite old, there is a very high level of satisfied demand at around 95% of total demand. So lots of choice and they are very accessible to residents based on the pool locations and their catchments areas.
- Only one pool is on a school site, Warwick School Sports Centre. The records show this provides around 35 hours of community use in the weekly peak period. Is access to the Warwick School Sports Centre for community use secure for the future? Any reduction in access for community use at this site would make a considerable change to the overall supply and demand balance for swimming across the District.
- The pools are old and pool modernisation/replacement is required. Currently the total supply of the pools is greater than total demand and there is estimated to be around 8% of unused pool capacity before the pools full signs go up. However this spare capacity gap will narrow as demand increases by population increases/new housing growth.
- New additional pools are not required however the key issues is does the Council wish to retain pools and refurbish at the existing sites, or, investigate the closure and re-provision of a new modern pool(s) at another site? Any option to consider re-provision of pools will change the current balance and it should factor in the growth areas and changes in accessibility based on closure of any existing pool.

- There does appear to be scope to consider the number, location and size of pools in any future programme – there could be options to change/reduce the number of pools and provide a bigger pool at a new location so as to have a more modern public pool stock and a better supply/demand balance in the future.
- That said, as set out, the current location, access and catchment areas of the existing pools sites are good as 95% of the total demand is within a catchment area of a pool and there is enough capacity at the pools to absorb that demand, so the need for this more radical approach may not be justified based on the needs and evidence set out.
- If the Council favour a refurbishment policy it will be important to set out which pools and why? If this can be set out then applying the needs and evidence base on current supply and demand, allied to projected increases in demand from new housing development could provide the evidence base to part fund modernisation of the pools through developer contributions.

### **AGPs**

- There is a big enough supply of Artificial Grass Pitches to meet the Warwick District demand and the estimate is that 48% of the pitch usage at peak times is from outside the authority.
- Warwick has a total of 9 full-size pitches, 7 sand and 2 x 3g. If all the Warwick demand was met at the Warwick pitches this would require fewer than 5 pitches. However Warwick already has just under 8 pitches (7.8) when the hours of public use at school sites are factored in tot the total.
- There appears to have been only 2 major refurbishment of an AGP, at the St Nicholas Park Leisure Centre in 2003 and The Meadows in 2012. The age range of the other sites is between 3 – 13 years with an average age of around 7 years. The two double pitch sites at Kings Heath High School for Girls and Warwick School Sports Centre were built in 1999 and 2000 respectively.
- Given the above and the levels of supply versus demand the future strategic priority should be about improving the quality of the existing pitches through refurbishment. Further increased quantity of pitches is not an issue because this would seem to only benefit neighbouring authorities in meeting their unmet demand for AGP's.
- The pitch surfaces are 7 sand filled surfaces and 2 x 3g pitches. If any refurbishment happens, the demand will be led by football and 3g surfaces are the most likely requirement. The view from the NGB, is that hockey is well served with two double pitch facilities and hockey use at St Nicks and Leamington HS. Expansion of Leamington Hockey club may present challenges but with 7 sand based pitches, clubs should seek to develop access partnerships with schools before considering new additional sand based facilities for hockey. Provision for hockey is not a priority in terms of quantity of provision.
- The FA has stated they would like to see 6.5 x 3g facilities in total across Warwick, so 4.5 more. It is difficult to see how this will be achieved given the district already appear over provided for in terms of AGPs and hockey are not keen to see any surfaces converted to 3g. Further analysis of this will need to be a key strategic priority.
- Five of the pitch sites are on school sites and the future community long term community use/agreements to these sites, will be a key strategic priority. Without this

secured access then Warwick's very favourable supply would be greatly reduced and the authority would not be able to meet its own estimated residents demand for AGP's.

- The hours of community use which the data and the schools says they provide at the double pitch sites are an average of around 28 hours per week per site. If this is correct then there is a big dependence on the AGP supply on these school sites for public use, if access cannot be delivered than additional pitch provision may need to be considered.

### **Health and Fitness**

- The findings for health and fitness show there is a good supply of health and fitness across all providers in Warwick but public provision only makes up 37% of the total supply based on the number of stations. A better balance between public and private sector provision would be 50 / 50.
- The local authority and education sector is only providing 5 sites and the average is 23 stations at each site. The largest site is Newbold Comyn Leisure Centre with only 32 stations.
- The public sector is not currently a major player in the provision of health and fitness in Warwick. The only public centre which has a reasonable supply of health and fitness and of a modern standard and quality is at Newbold Comyn Centre. Even there it is only 32 stations and considerably below what would be required as a reasonable level health and fitness centre of around 40-80 stations.
- Based on the FIA's demand assessment there is a current shortfall of between 61 – 138 (dependent on whether private health and fitness centres are excluded) stations. A modest increase in health and fitness provision as part of a refurbishment programme would therefore be justified.
- In any modernisation of sports hall/swimming pool provision there appears therefore scope to increase the range and scale of health and fitness to promote a healthier lifestyle and increase the physical activity offer and increase the economic performance of centres. Health and fitness provision matches the Warwick participation profile, is justified in terms of supply and demand and can also help to cross subsidise and fund wider refurbishment programmes.
- Based on this there may be scope to further expand health and fitness at the Newbold Comyn centre with provision of a mezzanine floor and increase the health and fitness further and provide a dance studio. The supply and demand assessment for health and fitness would support this proposal and to create a district wide centre of around 80 stations. There is also supply and demand scope to increase health and fitness provision at other centres as part of any modernisation / expansion programme.

### **Consultation**

Some common themes emerged from the consultation:

- The need for an emphasis on growth in any future strategy
- The need to investigate gaps and the strategic fit of potential projects e.g. Kenilworth Rugby Club & Kenilworth Wardens, and Leamington FC (*note – these projects are covered in the Playing Pitch Strategy*)

- The need to consider future of school partnerships, existing dual use sites and other provision and build in new initiatives and opportunities into any future arrangements
- NGB interest seems to be focussed around bowls, football and rugby (PPS issues)
- There appears potential to maximise effectiveness of facilities with a more strategic approach e.g. health and fitness
- There are aspiration from staff for radical solutions but not sure these are shared corporately by senior officers; and
- The options for new build solutions appear to be severely limited by current site and planning restrictions – may therefore need to focus on the development of existing sites as opposed to new build / more radical solutions.

In short Warwick has enough facilities to meet the current needs of residents and more importantly the facilities appear to be in the right place to meet resident's needs. The consultation findings did not counter this view, other than the FA desire to see more 3g AGP surfaces, which will need to be a consideration going forward.

There are clearly some issues in terms of access to the education provision across all facility types as they are an important provider across Warwick. The impact of growth will also be a key issue in future provision as it is evident there could be some future capacity issues. The Council's facilities appear well placed to meet needs and the big strategic consideration for the authority emerging from the supply and demand analysis is the question of refurbishing on current sites or adopting a more radical new build approach.

There are some constraints with the current stock, which need to be borne in made when considering options and future strategies, including:

- The majority of sites are in park settings with potential planning restrictions
- Sites appear restricted in terms of development potential which may restrict future strategic options
- They are still largely 80s/90s buildings, and although appear well maintained and looked after will only continue to age
- There is lots of provision in close proximity and whilst they operate reasonably effectively in financial terms, all sites have limitations re the full wet/dry offer
- The need to develop a purpose built offer including fitness studios and facilities
- Parking is an issue affecting performance at St Nicks and Abbey Fields
- The health and fitness offer is limited throughout and all centres have potential for improvement. The branding and marketing of the health and fitness offer could be improved; and
- The general community sport and activity offer appears to match the profile and need.

The needs and evidence does not suggest the need for *additional provision to meet current needs*. The key question therefore, which emerges from the analysis is whether the future strategy should be based around refurbishment / redevelopment of the existing stock or new replacement provision. The above issues and commitment to invest in the infra-structure must



however be addressed if the Council commits to a refurbishment policy. A refurbishment option is not a 'do nothing' option.

### **Facility Analysis**

Whilst the needs and evidence and site constraints would appear to be pointing to the development and refurbishment of the existing infra-structure as the strategic solution it is important to understand how the current buildings function. How cost effective are they? What condition are they in?

The findings set out below are taken from the *EC Harris Stock Condition Surveys – Leisure and Recreation Centre portfolio (October 2012)*.

The report found that overall the leisure and recreation portfolio is in a fair and serviceable condition having been reasonably well maintained. The building fabric at each site is particularly in good condition with only minor maintenance required over the next 5 years. The exception to this is Castle Farm Recreation Centre where the external roof and wall cladding is deteriorating and will require replacement in the next 5 years. The internal areas at this site would also benefit from some level of refurbishment

In contrast the majority of the main mechanical and electrical plant across the portfolio, whilst operational, has reached or will shortly reach the end of its economic life. A programme of plant replacement will be required over the next two years to maintain continuity and quality of operations at each of the sites. Despite this, there is still a significant financial cost associated with the on-going maintenance of the facility portfolio, which without investment will deteriorate.

The facilities are generally performing well with areas for improvement including secondary spend, the health and fitness offer, marketing and staffing. All the centres are in reasonably sound condition with no major areas of concern, which would count against any refurbishment programme.

However there are still significant costs over the next 3-years, money will therefore have to be found for investment in the centres and this could sit alongside wider investment in facility provision and income generating elements. These costs would be far lower than consideration of new-build. Castle Farm however stands out as the facility needing more major attention, which may support a more radical approach being taken at the site.

### **Options Appraisal**

Based on workshop sessions with key senior officers who considered all the needs and evidence and the key considerations set out, the Council's stated approach is that the future strategy should be based on an overarching *principle of refurbishment of existing facilities with some new development within existing facilities*.

The clear conclusion was that the needs and evidence does not make a case for closure of existing sites and new build of alternative facilities. Whilst the conditions survey work indicates significant will be required over 3-years just to maintain facilities, the centres are sound and refurbishment would present a more cost-effective and deliverable option over closure and new build.

The refurbishment and redevelopment principles which underpin the strategy were therefore agreed and clearly based on the detailed needs and evidence. There is no clear case for closure and re-provision, the existing sites are well located to meet current needs, they would be very difficult to re-develop and they are generally performing well and in sound condition. Refurbishment must however happen, this is not a strategy for *not investing in*



provision, if there is no investment the issues set out in the needs and evidence will not be delivered.

### **Future Proofing**

As set out the Council require a long-term strategy, which takes account of growth. Before finalising the strategy priorities therefore the Sport England Facilities Planning Model (FPM) was utilised to consider future scenarios and help to confirm strategy priorities. The FPM generates a detailed picture of current and more importantly future supply and demand on which the final strategy and action plan and planning policies will be based.

The FPM swimming pool analysis based on 2012, concludes there is a good supply of pools, which exceeds demand and which are well located however the pools are aging and quality is an issue.

In terms of future scenarios the position of swimming pools in 2022 based on a population increase of 14,002 or 9.7% remains similar. The population increase generates an 8.1% increase in demand for swimming pools or 755 visits per week in the peak period. Given these increases supply still exceeds demand and accessibility remains good. The capacity of the pools is however now reaching fuller levels and the pools will be 10 years older.

The provision of new / additional pools will not impact on this position. More sustainable solutions to increase pool capacity in future years would be to address programming issues, refurbishment and modernisation to potentially increase water space and developing further negotiated access to school swimming facilities.

The FPM findings for pools therefore support a refurbishment strategy and the need to invest in the existing infra-structure.

The FPM sports hall analysis based on 2012, concludes there is a good supply of halls with a reasonable supply and demand balance. There is very good access however the school stock is critical to this position and the quality of halls gauged by refurbishment is poor.

In terms of future scenarios the position of sports halls in 2022 based on a population increase of 14,002 or 9.7% remains similar. The population increase generates a 7.9% increase in demand for halls or 532 visits per week in the peak period. Given these increases there is no significant increase in demand however the capacity of the halls will be very full in 2022.

The halls are in the right places and the strategy to address programming issues, refurbishment and modernisation to potentially increase hall space e.g. at Newbold Comyn, and developing further negotiated access to school sports hall facilities are sound strategic policies. In terms of sports hall however there may be a case for considering new provision in the Leamington / Warwick area. Kenilworth is well served given the proximity to Coventry but Castle Farm is old and there are potential plans for its future. Replacement would be required if this happened.

The FPM findings for halls therefore support a refurbishment strategy and the need to invest in the existing infra-structure.

In conclusion the growth projected across the authority will not impact in terms of the need for significant new and additional provision however it will put a significant strain on the existing facility infra-structure and will therefore mean long-term investment is required in facilities as a result of growth.

## ***Impact of population growth in Warwick District between 2022 – 2031 on provision for swimming pools and sports halls.***

NAA was asked to consider the impact of the projected increase in population across Warwick District between 2022, which is the year used in the facility planning model assessment for swimming pools and sports halls and 2031, which is the development plan period year end. This assessment is set out below for swimming pools and sports halls.

### ***Swimming pools***

The total demand for swimming pools in 2022 based on the projected population in Warwick District of 158,502 people is for 1,657 sq metres of water. The total supply of water space from the 9 swimming pools available for public use at all or some of the weekly peak period in 2022 is 1,706 sq metres of water.

The projected population in Warwick District in 2031 is a total population of 161,594 people. This is an increase of 3,092 people over the 2022 population total for Warwick District applied in the facility planning model assessment. Based on the 2022 population generating a total demand for 1,657 sq metres of water, the additional population of 3,092 people will generate a further demand for 32.3 sq metres of water. The projected total demand for swimming pools in 2031 is then 1689.3 sq metres of water.

So the projected increase in population to 2031 will have a very limited effect in increasing the total demand for swimming pools. If the total supply of swimming pools remains unchanged from 2022 - 2031 then the total supply of water space from these pools is 1,706 sq metres of water.

Overall the additional demand for swimming pools of 32 sq metres of water based on the projected population growth to 2031 does not change the findings from the facility planning model assessment of future provision for swimming pools as set out in this strategy report and set out in full in the evidence base study report. (Note: for context a 25 metres x 4 lane swimming pool is 210 sq metres of water).

### ***Sports halls***

The total demand for sports halls in 2022 based on the projected population in Warwick District of 158,502 people is for 44.8 badminton courts. The total supply of badminton courts from the 14 individual sports halls available for public use at all or some of the weekly peak period in 2022 is 39.4 badminton courts.

The projected population in Warwick District in 2031 is a total population of 161,594 people. This is an increase of 3,092 people over the 2022 population total for Warwick District applied in the facility planning model assessment. Based on the 2022 population generating a total demand for 44.8 badminton courts, the additional population of 3,092 people will generate a further demand for 0.87 of a badminton court. The projected total demand for sports halls expressed as badminton courts in 2031 is then 45.6 courts.

So as with swimming pools, the projected increase in population to 2031 will have a very limited effect in increasing the total demand for sports halls.

If the total supply of sports halls remains unchanged between 2022 - 2031 at 39.4 badminton courts available for public use at all or some of the weekly peak period and the total demand for badminton courts across Warwick increases by 0.87 of one badminton court, then total demand will exceed total supply by 6.2 badminton courts.

Again as with swimming pools the additional demand for sports halls of under one badminton court based on the projected population growth to 2031 does not change the findings from the facility planning model assessment of future provision for sports halls as set out in this strategy report and set out in full in the evidence base study report.

### Strategic Priorities

The delivery of the future facility provision across Warwick must deliver an infra-structure, which provides broad health and activity opportunities for all residents across the district and provide a service which is committed to delivering:

- Local facilities for all sections of the community
- Modern facilities, *fit for purpose*, with flexible spaces
- Value for money, fair pricing and long-term financial stability
- Sustainable provision models:
  - Promoting the service to current and new users
  - Engaging current and new users in healthy lifestyle choices
  - Supporting continued attendance and commitment
  - Developing opportunities to advance and compete

The strategy is based on the principles of refurbishment and re-development, improving the quality and efficiency of facilities by encouraging more people to be more active.

Whilst the Council is a key provider, it is not the only provider and partnership working with others, particularly clubs and the education sector will be increasingly important to protect current access levels and deliver future needs.

Based on the needs and evidence set out the strategic priorities for future indoor and built facility provision in Warwick are therefore set out below. The priorities are set out under the following headings:

- KSP – Key Strategic Priorities
- OP – Operational Priorities
- SP – Swimming Pool priorities
- SH – Sports Hall priorities
- AGP – AGP priorities
- HF – Health and Fitness priorities

The priorities set out the *specific facility needs* and a list of priority projects, which are clearly related to the evidence base and will deliver the long-term sports facility needs across Warwick.

### Key Strategic Priorities

- **KSP1** The Council commit to a programme of refurbishment and replacement across its leisure stock based on a business case analysis and in line with the priorities identified:

#### **St Nicholas Park Leisure Centre**

- Refurbishment of key areas of the existing facilities (priority areas – pool hall; entrance area)
- Investment in replacement of M&E (as per EC Harris Condition Survey)
- Consider options to extend the health & fitness facilities

- Consideration of improving energy efficiency measures in the facilities
- Consideration of replacing current AGP surface with 3g based on future hockey plans

### ***Newbold Comyn Leisure Centre***

- Refurbishment of pool hall and public areas
  - Reconfigure ground floor area to provide improved and extended changing facilities
  - Consider options of redevelopment of 1st floor to create large gym, and studio area (consider option of mezzanine across café area)
  - Consider options for sports hall to be built adjoined to pool site
  - Investment in replacement of M&E (as per EC Harris Condition Survey)
  - Consideration of improving energy efficiency measures in the facilities
- **KSP2** The Council develop an overall strategic approach to provision in Kenilworth based on the needs and evidence, Local Plan emerging policies and identified priorities:

### ***Abbey Fields and Castle Farm***

- Explore the feasibility of re-locating Kenilworth RFC and Wardens Cricket club to Castle Farm and investing in the Castle Farm site, ensuring community sports hall space is protected in any development.
  - Develop indoor provision – health and fitness and flexible indoor space at Abbey Fields to replace the outdoor pool.
- **KSP3** The Council undertake a detailed feasibility study into the future of athletics and the Edmondscote site in partnership with the resident clubs and potential other partners e.g. Warwickshire College with a view to maximising investment and safeguarding the future of athletics in Warwick.
  - **KSP4** The Council consider the development of new future sports hall provision in line with growth in the Leamington / Warwick area (this to be assessed at the time in the context of any new provision at Newbold Comyn).
  - **KSP5** The Council develop funding strategies to deliver the refurbishment and replacement plans including the development of planning policies as part of the Local Plan to deliver funding investment.
  - **KSP6** The Council prioritise CIL funding to deliver the strategy priorities.
  - **KSP7** The Council consider its future leisure management and procurement strategy in order to help fund investment.

### ***Operational Priorities***

- **OP1** The Council undertake a strategic review of current dual use partnerships to achieve the objectives of all parties and ensure usage is protected and maximised.
- **OP2** The Council seek to develop dialogue with all education sites including Warwickshire College and the University in order to open up, protect and enhance use by Warwick residents.

- **OP3** The Council review the programming of facilities based on using data and evidence to maximise the usage by all residents, including developing programmes for current non users.
- **OP4** The Council to continue to review the operation of its centres and seek to address the areas identified for development – staffing, secondary spend, marketing and the health and fitness offer.
- **OP5** The Council to consider operational issues as part of a wider review of the leisure management arrangements (alongside KSP7).
- **OP6** The Council review the policy of car parking charges and the impact on facility usage and income.

### ***Swimming Pool Priorities***

- **SP1** The Council review the programming in the swimming pools to ensure capacity is maximised now and in the future.
- **SP2** As part of any swimming pool refurbishment programmes the Council seek to increase the amount of water space, through modernisation and the configuration of new layouts.
- **SP3** The Council seek to increase the access to school based swimming pools for more community use, prioritising working in partnership with Warwick School.

### ***Sports Hall Priorities***

- **SH1** The Council review the programming in the sports halls to ensure capacity is maximised now and in the future.
- **SH2** As part of any sports hall refurbishment programmes the Council seek to increase the amount of hall space, through modernisation and the configuration of new layouts.
- **SH3** The Council seek to develop new sports hall provision at existing venues, prioritising developments at Newbold Comyn.
- **SH4** The Council consider the development of new future sports hall provision in line with growth in the Leamington / Warwick area (this to be assessed at the time in the context of any new provision at Newbold Comyn).
- **SH5** The Council ensure that in any potential changes at Castle Farm that sport hall access in Kenilworth is protected / replaced.
- **SH6** The Council seek to protect and increase the access to school based sports halls provision for more community use by Warwick residents.

### ***AGP Priorities***

- **AGP1** The Council work with the FA and Hockey association to explore the strategic allocation of surface types across the District.
- **AGP2** The Council explore the opportunity of increasing 3g provision through re-surfacing opportunities, potential relocations or small sided training opportunities.

## Health and Fitness Priorities

- **HF1** The Council develop a clearer approach to marketing and branding of the health and fitness offer.
- **HF2** The Council seek to increase the size and quality of the health and fitness offer at its sites, in line with the needs and evidence as part of any redevelopment or refurbishment proposals.
- **HF3** Priorities for development include extension of Newbold Comyn, new provision at Abbey Fields and refurbishment and extension at St Nicks. Decisions to be taken on developments based on an individual business cases.

## Implementation

The capital funding picture for municipal leisure facilities is in a state of flux. Local authority finances are stretched and previous major national funding programmes such as Building Schools for the Future (BSF) and Regional Development Agency pots are no longer available. However, whilst major national strategic pots of money may no longer be in place there are still significant opportunities. Individual school capital grants have replaced BSF and Sport England now has more clearly defined capital available through its *Places to Play* Legacy funding programmes.

Using assets innovatively will be a key feature of the next few years. Working in partnership on a multi-agency approach will be important. The government is also seeking to ease planning red tape and encourage local communities to realise assets to deliver community benefits. This could mean the sale of surplus land and sites for housing and commercial uses, with receipts being released to fund prioritised community assets, which could include sports provision. The new National Planning Policy Framework (NPPF) provides opportunities for investment through the Community Infra-structure Levy (CIL).

Given the potential level of funding required to refurbish or re-develop the leisure facility infra-structure across Warwick it is therefore likely that investment will only be achieved through a combination of opportunities.

The main funding delivery mechanisms for Warwick are likely to be:

- Council funding. Including capital, use of capital receipts from the sale of assets and contributions from the developers through S106 and CIL;
- Capital Grant funding from national agencies such as Sport England and the Football Foundation. National Governing Body (NGB) support could also be available to develop specific specialist facilities e.g. Bowls;
- Capital financing. Funding capital through the forecast operational surplus, potential exists to develop financing packages as part of future procurement process. This is in common use, where operators are asked as part of their consideration, to fund developments of health and fitness suites and small refurbishments of existing leisure centre sites; and
- Prudential Borrowing or 'spend to save'. The local authority may choose to use revenue savings to borrow monies direct for capital development, which is more often than not cheaper than an operator. £1 million in capital generally equates in broad terms to £70-80,000 / year pay back over 25 years.

The final two options are clearly linked to a fresh management and procurement route being adopted by the Council, which is now in progress through an options appraisal exercise. What is evident is that there are solutions to deliver a long-term investment strategy, if the authority is prepared to work hard and use its assets innovatively.

The new National Planning Policy Framework (NPPF), introduced in March 2012 provides further funding opportunities. The objectives are:

- To make the planning process more accountable/led by local organisations in determining what is needed and best for local areas.
- To streamline and simplify planning policies and the planning process. There were over 40 free standing National Planning Policy documents, these are now all condensed into one National Planning Policy Planning Framework.
- PPG 17 was the planning policy framework for sport, open space and recreation and was 14 pages long. PPG 17 is now absorbed into the NPPF and it has just 3 specific paragraphs on the same subject matter as PPG 17.

As part of the NPPF local authorities still however have to prepare and maintain a development plan for their area, but this is now re-named as a Local Plan not a Core Strategy. Local neighbourhoods e.g. a Parish Council can decide and apply to develop their own Neighbourhood Plan based on what the local neighbourhood considers to be best for their area. The neighbourhood plan still however has to relate to the wider local authority local plan, but there is perhaps more flexibility and decision making on who decides what is best for a local area. Warwick are well in train with this work.

What is critical is that all plans have to develop a *needs and evidence base* to substantiate their policies and proposals. Based on this need and evidence, Developers have to pay for necessary 'add-ons' to their main development, e.g. streets and road lighting needed as part of new housing developments.

Previously the main source of finance was via Section 106 Agreements which are negotiated separately for each planning consent.

In 2010 Government introduced the Community Infrastructure Levy (CIL) which is an optional new levy that local authorities in England and Wales can choose to charge on new developments in their area. CIL money can be used to pay for infrastructure needs which arise from new development. CIL differs from Section 106 Agreements because CIL is authority wide, is paid by all new development over 100sq.m (subject to some exemptions) and is a levy with a set rate charged per square metre. This rate is determined locally taking viability considerations into account, and is subject to independent examination. This can be a flat rate or variable for different types or locations of development and are determined taking into account evidence on economic viability. Infrastructure evidence is a key part of the process as CIL cannot be levied unless a clear funding gap can be demonstrated between available funding sources and the costs of the infrastructure needing to be provided.

Local authorities choosing to implement CIL have been encouraged to have their CIL in place by April 2014 (although Government is consulting on extending this to April 2015) as after this date the scale and role of S106 agreements will be reduced, meaning no piece of infrastructure can be funded by more than five pooled S106 contributions. The only way to ensure that developments continue to contribute strategic infrastructure in the future will be through CIL, with infrastructure priorities being detailed via a 'Regulation 123' List which indicates the priorities for CIL funding.



As set out, key to securing and administering funding through CIL will be the development of a robust needs and evidence base in terms of providing further detail and options for delivery. CIL will be a limited resource, and there will be many calls upon this resource to deliver a wide range of infrastructure needs. It is therefore important that clear information is available to enable decision-makers to make informed choices when allocating these resources at the local level, using resources as efficiently and as effectively as possible when addressing local infrastructure needs arising from development. This needs and evidence work and subsequent strategy provides the Council with this evidence base and stand it in good stead to maximise the contribution of future CIL funding to the delivery of leisure infrastructure.

Set out below are recommended planning policies to deliver investment through the CIL process, with likely contributions for the proposed housing growth across Warwick.

### **Planning Policy**

The National Planning Policy Framework (NPPF) clearly establishes the requirement that local plans ensure that there is proper provision of community and cultural facilities to meet local needs.

Warwick District Council is preparing a new local plan. Following its preferred options in 2012, it is at the stage of having a revised development strategy which it has subsequently undertaken public consultation on. The Council is now considering these responses and will prepare a report of public consultation along with further evidence it is gathering relating to sub regional housing provision amongst other matters. Following that the Council will prepare a submission draft of the Local Plan, with publication estimated to be early 2014.

### **National Planning Policy Framework**

The National Planning Policy Framework sets out in paragraphs 73 and 74 its expectations for the development of local planning policy for sport and physical activity/recreation, which require there to be a sound (i.e. up-to-date and verifiable) evidence base underpinning policy and its application.

Paragraphs 73 and 74 are set out in full so that the key content can be identified in the development of local plan policy for WDC.

Paragraph 73 - access to high quality open spaces and opportunities for sport and recreation can make an important contribution to the health and well-being of communities. Planning policies should be based on robust and up-to-date assessments of the needs for open space, sports and recreation facilities and opportunities for new provision. The assessments should identify specific needs and quantitative or qualitative deficits or surpluses of open space, sports and recreational facilities in the local area. Information gained from the assessments should be used to determine what open space, sports and recreational provision is required.

Paragraph 74 - existing open space, sports and recreational buildings and land, including playing fields, should not be built on unless:

- An assessment has been undertaken which has clearly shown the open space, buildings or land to be surplus to requirements; or
- The loss resulting from the proposed development would be replaced by equivalent or better provision in terms of quantity and quality in a suitable location; or
- The development is for alternative sports and recreational provision, the needs for which clearly outweigh the loss.

Policy should deal with sports facilities, through a general policy covering provision (such as through new development) but also more specific policies covering protection and the exceptions tests cited in para 73. Here, the NPPF requires planning policy to be based on the establishment of an up to date needs assessment of provision now and in the future, with identified specific quantitative and qualitative deficits or surpluses, and by different types of provision.

There is also a need to set out explicitly that existing facilities should not be built on unless it meets one of the three tests identified in paragraph 74: In all cases, a sound understanding of supply and demand needs to underpin policy.

WDC has compiled its indoor and built provision indoor sports facilities supply and demand (and accessibility) evidence base for sports halls and swimming pools for 2012 and forward projected up to 2022. It is now about considering the application of this evidence base to identify any new/changed local planning policies which the evidence base has pointed towards, and which comply with paragraphs 73 and 74 of the NPPF.

So taking each of the three bullet points in paragraph 74 and considering how the findings in the evidence base apply to local planning policy in Warwick.

***NPPF Point 1 - an assessment has been undertaken which has clearly shown the open space, buildings or land to be surplus to requirements***

The emphasis here is on quantitative assessments – has the local assessment of need identified if there are surpluses now or in the future? If so then develop planning policies for disposal.

The Warwick evidence base has not identified there is a surplus of swimming pools, sports halls or health and fitness facilities. It has identified that provision of artificial grass pitches does meet the current demand within Warwick. However much of the supply is state and independent school based and should access to this supply reduce then the healthy supply provision would reduce leading to a possible deficit to meet demand.

As there are no surpluses then developing planning policies to deal with this situation is not required. However whilst the evidence base has not identified a surplus of supply as a safeguard, should there be a proposal to redevelop one of the existing sites then there does need to be a planning policy to protect the overall supply/capacity for swimming pools, sports halls and artificial grass pitches.

***Suggested planning policy for NPPF point 1***

A possible planning policy could be:

*“The loss of existing swimming pools, sports halls and artificial grass pitches will be resisted because the local assessment of need has demonstrated there is an existing and continuing future need for these sports and recreational facility type at these locations and which best serve the residents of Warwick District”.*

The Council may wish to underpin any such policy with reference to wider corporate policy on these facility types meet the needs of residents in creating a healthy and active lifestyle. Furthermore, that the evidence base profile of sports and physical activity participation has shown swimming pools to be the facility type which has the widest appeal to the widest age range of people doing active recreation or using swimming for sports development.

**NPPF Point 2 - loss resulting from the proposed development would be replaced by equivalent or better provision in terms of quantity and quality in a suitable location;**

This second point in the NPPF point is about developing planning policy which applies the evidence base in terms of policy relating to quantity, quality and access.

Dealing with swimming pools first and sports halls second and each of the 3 categories in turn. Warwick's evidence base has identified that the quantitative assessment for pools is projecting by 2022 total supply still exceeds total demand for swimming but this has decreased to 49 sq metres of water and in 2012 it was 174 sq metres of water. So, in effect, supply and demand are projected to be almost in balance in 2022.

The quantity issue is that the pools are projected to be full to their working capacity by 2022 and some more headroom is required to create some spare capacity.

In terms of access the evidence base has identified that the number, location and scale of swimming pools means there are the right number of pools at the right locations and at the right scale to ensure excellent accessibility to pools by residents based on the dominant travel modes of car and walking. In short re -provision of pools at different locations is very unlikely to improve accessibility for residents.

Taking quantity and access together and the evidence base findings which underpin the proposed planning policy the key findings are:

- In **quantity** terms the used capacity of the Warwick pools is 67% in 2022 based on the population growth, this increase from 62%, in 2012. So in 2022 the used capacity of swimming pools is very close to the Sport England pools full comfort level of 70% of capacity used. Only leaving some 3% of spare capacity before the *pools full* comfort level is reached.

So in **quantity terms the planning policy issues** that arises are (1) how to meet this small gap between supply and demand and (2) more importantly create some more headroom of increasing pool capacity to provide a greater unused capacity margin.

In **accessibility terms** the key findings are:

- Warwick pool locations, their catchment areas and the pools outside Warwick whose catchment areas extend into Warwick means all Warwick residents have access to between at least 10 – 20 swimming pools based on the 20 minute drive time catchment area of swimming pools. The estimate is that 80% of all visits to pools are by car – it is the dominant travel mode.

So in planning policy terms the location of pools, their accessibility and travel by car to reach them is not an issue that needs addressing. The pools are in the right locations to meet the demand based on the dominate car travel mode now and up to 2022.

When looking at access to pools by walking, there is 60% of the Warwick population which lives outside the walk to catchment area of any pool. Some 13% of all visits to pools are on foot and the unmet demand which is created by this walking inaccessibility is around 70 sq metres of water.

In planning policy terms it is never possible to get everyone inside the walking catchment of a pool and the policy consideration is how to increase access to existing pools for some 60% of the Warwick population outside catchment? This population is dispersed and access to pools by walking is not an issue in the Warwick, Leamington Spa and Kenilworth areas. The

resolution for the other areas of the District is to try and increase access by management intervention not by provision of new/more water space.

So overall for planning policy in terms of quantity and accessibility terms the number of pools, their locations and accessibility to them by the dominant travel mode of car is about right now and up to 2022.

The issue is one of quantity linked to capacity – there needs to be more capacity at the existing pools to reduce used capacity, based on population growth and create some headroom.

For all these reasons the overall Warwick strategy is proposing refurbishment of the existing pools at the existing locations both for planning reasons, facility provision and management and financial cost.

Turning to quality there are however issues around the quantity of swimming pools and the evidence base assessment has highlighted this as the biggest issue. In short improving the quality of the existing swimming pools at the existing locations is the preferred direction of the Warwick strategy. This is reflected in the planning policy suggestions.

Key findings for the evidence base in terms of quality are:

- In 2012 there are 7 swimming pool sites across Warwick, of which 4 are public pool provision (local authority or education) and 3 are commercial pools.
- Three of the public pools were built in the 1980s and one has been refurbished (Abbey Fields in 2004). All three commercial pools were built after 2000 and none have been refurbished.
- By 2022 the public pools will be between 32 and 39 years old. The commercial pools will be between 14 - 23 years old.
- Overall the pool stock will be very old by 2022. Furthermore the age and condition of the plant will require extensive modernisation and refurbishment (details in the financial analysis). Also the building design, layout, pool hall itself will be of a completely different era to the expectations of customers in the 2020's.

All these evidence base findings will contribute to a lowering of the condition of the building and attractiveness to users at a time when demand for swimming will increase due to population growth. This in turn will further increase the wear and tear on the building. Consequently there is a need to modernise, increase the capacity of the swimming pools and improve the changing and circulation areas to improve the quality of the swimming pools, up to 2022 and beyond.

### ***Suggested planning policy for swimming pools for NPPF point 2***

Bringing all these Warwick evidence base findings together on quantity, accessibility and quality suggests a planning policy to meet them and which complies with bullet point 2 of NPPF paragraph 74 could be:

*“The Council will seek to retain the existing provision of swimming pools because the local assessment of need has identified there is an overall balance in supply and demand up to 2022 but there is an issue of the pools working at a capacity very close to the Sport England recommended pools capacity limit. The Council will seek to increase the capacity of these pools at these locations because the local assessment of need has shown these locations create the highest accessibility to pools for the Warwick population. Seeking to develop new pools with higher capacity elsewhere will not improve on accessibility for residents. Plus there will be much higher costs of development elsewhere compared with increasing capacity at the existing swimming pool location. The Council will seek contributions towards the*

*development of specific projects to develop and upgrade its existing pools stock as they are progressed".*

## **Sports halls**

In terms of sports halls it is following and applying the evidence findings the same as for swimming pools to develop planning policies.

The key findings from the sports hall evidence base on quantity and accessibility are:

- In **quantity** terms there are in 2012 some 39 badminton courts available in the total sports hall supply for public use and there is a demand for 41 badminton courts, so a deficit of 2 badminton courts. By 2022 based on the projected population growth there is a deficit of 5 badminton courts in total.
- In terms of **accessibility** to sports halls by car it is very good, and some 80% of all visits to sports halls are made by car. Based on where people live and the catchment area of the sports halls, Warwick residents can access between 10 – 20 sports halls (and up to 40 sports halls for residents in the northern half of the authority, accessing sports halls located in Coventry).
- The majority of the unmet demand/deficit for 5 badminton courts by 2022 is due to location of sports halls and the catchment area not extending to include people who choose to walk to sports halls. This represents 4 of the total 5 badminton courts total unmet demand in 2022. Some 13% of all visits to sports halls are by walking. In planning policy terms it is difficult to provide more sports halls to provide for greater walking accessibility to sports halls – there will always be some people who live outside the walking catchment area of a sports hall.
- Meeting this deficit of 4 out of the 5 badminton courts could be by increasing access to existing sports halls on school sites because the school's programming and type of use is not co-ordinated across all the schools. Plus there are community use agreements in place at some schools but others are making an independent club and public access sports offer. It could be that across ALL schools there is competition and provision for the same type of user, club block bookings.
- In terms of the sports hall capacity used the evidence base has identified by 2022 this will be 78% of total capacity and in 2012 it was estimated to be 71%. So based on the population growth an increase of 7% in sports hall capacity used. This is now very close to the Sport England recommendation of sports hall being full when they reach 80% of the capacity and so by 2022 there is only 2% of spare sports hall capacity. At this level of use the customer experience is not good and there is increased wear and tear on all areas, plus pressure on programming to accommodate more use/different activities in the same space. Also the sports halls will be 10 years older by 2022.

In terms of quality the key findings for the evidence base are:

- Of the 11 sports hall sites 3 were built in the 1970's and one has been refurbished. (Sydenham Sports centre in 2004). Two were built in the 1980's and neither has been refurbished. Two were built in the 1990's and 1 has been refurbished (Castle Farm Recreation Centre in 2005). Four were built post 2000 and none have been refurbished.
- All 11 sports hall sites are in either public ownership or owned by independent schools.
- By 2022 the age range of the sports halls will be between 13 and 39 years old, with the majority over 20 years old and as at 2012, only 2 being refurbished. Older sports halls lack the modern features of sports halls, for example none of the Warwick public sports halls have a sprung timber floor which is the basic requirement of a sports hall now. Also they lack purpose built and dedicated dance studios and studios for pilates and yoga – again an expectation of customers in modern sports halls. All these features or lack of them detract from the quality of the sports hall buildings and customer experience

So looking at all these findings on quantity, accessibility and quality together, the overall Strategy is identifying that the existing number, location and access to sports halls is right to meet demand up to 2022.

Re-provision at new locations will not increase accessibility and it will still leave unmet demand/deficit of badminton courts due to it being located outside the walking catchment of a sports hall unchanged. Plus there is the cost of new development and finding sites.

The overall Strategy has also set out that a strategic review of access to sports halls on school sites for community use could create some more headroom by increasing supply. This could, in turn, reduce used capacity of sports halls to around 70% from the projected usage level of 78% by 2022, which it will be if there is no action to increase access to school sports halls for community use.

### **Suggested planning policy for sports halls for NPPF point 2**

Bringing all these Warwick evidence base findings together suggests a planning policy which complies with bullet point 2 of paragraph 74 could be similar to the rationale for the swimming pools policy.

*"The Council will seek to retain the existing provision of sports halls because the local assessment of need has identified there is an overall balance in supply and demand up to 2022 but here is an issue of the sports halls capacity which is being used is very close to the Sport England recommended pools capacity limit.*

*The Council will seek to increase the capacity of existing sports halls by reviewing the access and use of school based sports halls for community use This with the objective of increasing sports hall capacity by more effective coordinated programming and management of community use across several school sports hall sites. The local assessment of need has shown the existing locations of sports halls create the highest accessibility for the Warwick population. Seeking to develop new sports halls pools with higher capacity elsewhere will not improve on accessibility for residents. Plus there will be much higher costs of development elsewhere compared with increasing capacity at the existing sports hall locations. The Council will seek contributions towards the development of specific projects as they are progressed".*

### **NPPF Point 3 - the development is for alternative sports and recreational provision, the needs for which clearly outweigh the loss**

Here the focus is on planning policy dealing with alternative types of provision reflecting a greater need for a new type of provision compared with what exists already. So planning policy needs to consider the application of the needs assessment based not just on the quantity, quality and access to a type of provision but also the demand assessment identifying if there is a greater need for an alternative type of provision at the location of an existing type of facility.

The Warwick sporting profile of participation has identified that the main sports facility types that residents use most use are swimming pools and sports halls. These do cater for the vast majority of indoor sports participation especially swimming pools because they have appeal and participation across most of the market segments in Warwick and for both genders. For sports halls it is less about the sports hall and more about use for dance, fitness and exercise (in addition to purpose built gyms).

In identifying if there are alternatives to this main provision of swimming pools and sports halls, it is about applying the evidence base on participation, what people do and trends, with more broader based consultations on demand for different types of provision. Do these



outweigh what we already have so as to outweigh the loss of these facility types? It is about applying the evidence base, consultations and also a judgment call.

In making this assessment in relation to actual development proposals in the future it is suggested Warwick then re-applies the same sources of evidence gathering as applied in the Strategy to make the alternative assessment.

The process of doing this would be a supply assessment for the new facility type to identify what already exists and where there are gaps in a particular type of provision. The demand assessment will identify the sporting population profile of the local authority area, based on the Sport England Active People and market segmentation data. This will have set out how many participants there are for particular sports, which sports they most play and how many live in each of the middle output areas of the authority. Together these form a quantitative and accessibility sporting profile assessment. Consultations will identify the barriers and need for further facilities and the quality of existing buildings to provide the quality assessment.

### **Suggested planning policy for sports halls for NPPF point 3**

Based on this approach and assessment a planning policy to consider alternative provision could be:

*“Development of alternative sorts provision will be considered where there is an overall net benefit to sport and recreation. This will be based on where the assessment of need has identified there is a greater need for the alternative provision because of a quantified shortfall of this type of provision and/or there is an identified demand for this type of provision based on the sporting profile of the population.*

*The alternative provision should outweigh the loss of the existing provision so that there is this net benefit to sport and recreation.*

### **Further application of the evidence base in development planning**

The suggested approach to developing local planning policy is based on applying the Warwick evidence base compiled to meet the requirements of the NPPF, paragraphs 73 and 74. Whilst also using the evidence base findings to overhaul and replace existing Local Plan saved subject policies.

The evidence base findings on quantity, accessibility and quality (and especially the mapped spatial outputs) in the Warwick Strategy can then be applied in more detailed assessments in the Warwick and Leamington Town Centre Area Action Plans and in relation to site specific allocations and developments.

Based on the *needs and evidence* and planning policies set out Warwick should also be able to seek financial contributions through the CIL process for the refurbishment and redevelopment projects identified in the strategy.

The table below sets out the community infrastructure levy tests and how they apply to Warwick.

CIL Test	Comments
<b>The new provision is necessary to make the development acceptable in planning terms</b>	<ul style="list-style-type: none"> <li>The FPM findings for pools and halls support a refurbishment strategy and the need to invest in the existing infrastructure.</li> <li>The needs and evidence clearly sets out</li> </ul>



CIL Test	Comments
	<p>that the future facility infra-structure will come under increasing pressure and will struggle to cope with the impact of population growth</p> <ul style="list-style-type: none"> <li>Investment will be required to increase the capacity and quality of the existing facility infra-structure to cope with the demands of growth</li> </ul>
<b>The new provision is directly related to the development</b>	<ul style="list-style-type: none"> <li>Analysis clearly shows how any developments in either Warwick or Leamington Spa will add to the pressures on infra-structure in both towns equally</li> <li>Developments in Kenilworth will put pressure on existing facilities in the Kenilworth area</li> </ul>
<b>The new provision is fairly and reasonably related in scale and kind to the development</b>	<ul style="list-style-type: none"> <li>As pools and halls are already 'nearly full' future capacity of facilities will be impacted by any developments of whatever scale</li> <li>All scale of developments will increase the impact on the capacity and quality of provision</li> </ul>

Contributions, which would be appropriate to the current planned (major) developments across the Warwick are set out in the table below. The contributions have been calculated using the Sport England Sports Facility Calculator (SFC). The SFC has been created to help local planning authorities quantify how much additional demand for key community sports facilities would be generated by increased population growth. The SFC does not however take account of supply and in this context the FPM analysis provides a more robust picture of future needs. More importantly the SFC also identifies the costs in relation to the development of new facilities, based on Q2 2011 building cost estimates.

The table below summarises the costs arising from growth requirement of key known sites and should provide the basis of discussions with developers in terms of contributions.

Development	Dwellings	Pool	Hall
Myton Garden Suburb	1250	£419,033	£561,732
Warwick Gates Employment Land; Lower Heathcote, South of Gallows Hill/West of Europa Way (Gallagher's applications)	1310	£439,146	£588,695
Grove Farm	575	£192,755	£258,397
Woodside Farm	280	£93,863	£125,828
Whitnash East	500	£167,613	£224,693

Development	Dwellings	Pool	Hall
(South of Sydenham)			
Former Severn Trent sewage works, Harbury Lane	225	£75,426	£101,112
Red House Farm	250	£83,807	£112,346
Thickthorn	700	£234,658	£314,570
<b>Total</b>	<b>5090*</b>	<b>£1,706,301</b>	<b>£2,287,373</b>

*\*the total planned housing growth is 12,300 dwellings up to 2029*

The Council will need to decide how it allocates these to particular priority projects identified in the strategy priorities. As set out in the CIL test developments in Warwick and Leamington Spa can be related to both areas equally.

### Capital Grant

In 2010 Sport England launched the £135m Places People Play initiative which was designed to deliver 'an Olympic and Paralympic legacy of increased sports participation by bringing the magic of a home Games into the heart of local communities.' Whilst the Games is over the funding is still in place. It is being delivered by Sport England in partnership with the British Olympic Association, the British Paralympic Association, with the backing of The London Organising Committee of the Olympic Games and Paralympic Games.

In terms of major capital provision for local authority facilities, the Iconic Facilities programme is perhaps the most relevant, although this has now ceased and it remains to be seen what will take its place. The Iconic Facilities fund was designed to direct capital investment into a small number of strategic facility projects that will significantly contribute to an increase in mass participation in sport across England. Typical awards were between £1-3m and Sport England has suggested a new large scale programme will take its place.

Since the launch of the Places People Play programme Sport England have launched an additional funding strand. Over the next five years from 2012-2017, the *Improvement Fund* will invest £45m of National Lottery funding into medium-sized projects that will improve the quality and experience of sport. This will be distributed via five funding rounds with £3m available this year (2012/2013), £9m in 2013/2014 and £11m per year in 2014/2015, 2015/2016 and 2016/2017. It is part of Sport England's new strategy which is focused on helping more people acquire lifelong sporting habits. The Improvement Fund will award grants worth £150,000 to £500,000 into sustainable projects with a clear local need.

The Improvement Fund bridges the gap between the Iconic Facilities fund which invests in large-scale, multi-sport facilities and the Inspired Fund which supports small-scale community clubs. In its first round Sport England are focusing on projects that will improve:

- Artificial grass pitches (AGPs)
- Swimming pool changing rooms.

Not only are these improvements relatively quick and straightforward to carry out, but Sport England research shows they can also make a big impact on encouraging more people to play and keep playing popular sports such as football and swimming.

The Improvement Fund would appear to present significant funding opportunities for Warwick and the potential upgrade and refurbishment opportunities identified as part of this strategy process. With the clear needs and evidence base in place there would appear to be significant potential to bid and secure funding through this source.

Sport England also funds national governing bodies to deliver key outcomes of grow, sustain and excel and provides significant funding support to help them achieve this. National governing bodies of sport (NGBs) are at the heart of Sport England's strategy as it is their networks of community clubs, coaches and volunteers that make sport happen. Sport England are investing £450 million through 46 governing bodies over the next four years and are currently agreeing grow, sustain and excel targets with each one. Each sport has to develop a *Whole Sport Plan* (WSP) that explains how it will use this money to achieve these targets.

The outcomes of this process were set out in early 2013 when NGBs discovered their funding allocations and WSPs agreed for 2013-17. The plans include only a small element of capital funding however, typically £2-3m over the four year life of the plan for the larger sports. The FA has expressed real interest in investing in Warwick.

The Football Foundation also presents a final opportunity for significant grant funding to support facility development across the authority. Clearly the focus of the fund is on football. The Football Foundation is the UK's largest sports' charity. Funded by the Premier League, The Football Association and the Government, the Foundation directs £30m every year into grass roots sport. The Foundation provides grants for a number of different things the most relevant to Warwick is the Facilities scheme, which provides money to develop new or improved facilities for community benefit. These include changing rooms or clubhouses, grass or artificial pitches and multi-use games areas.

The facilities scheme gives grants for projects that:

- Improve facilities for football and other sport in local communities;
- Sustain or increase participation amongst children and adults, regardless of background age, or ability; and
- Help children and adults to develop their physical, mental, social and moral capacities through regular participation in sport.

The types of facilities, which are funded include:

- Grass pitches drainage/improvements;
- Pavilions, clubhouses and changing rooms;
- Artificial turf pitches and multi-use games areas; and
- Fixed floodlights for artificial pitches.

The Foundation also provide development (revenue) grants to deliver football development associated with the new facility e.g. coaching, football development officer etc.

The maximum grant available from the Foundation for each facilities project is £500,000 and applicants must show they have tried hard to get other funding for the project and that there is no further money available. The potential development of Leamington FC scheme is the type of project which the FF would look to support and any potential partnership funding, which Warwick could allocate is likely to help any future Football Foundation bid.

### **Capital Financing**

Capital investment from an operator is a further opportunity to leverage capital into the proposed schemes. This can be on a number of levels – for example, there are leisure facility schemes across the country that have been funded via PPP-type arrangements, with a

private sector consortium designing, building, financing and operating the leisure facilities, in return for a Unitary Payment (annual management fee) from the local authority. At a lower level, a number of leisure operators have the balance sheet strength and funding arrangements in place to invest £1-2m in refurbishment projects or as partnership funding in a larger development.

However, the cost of this capital tends to be significantly higher than the cost of capital to a local authority, making it more expensive in terms of revenue repayments and also making the deal more complex in procurement terms. If an operator is using a third party financing arrangement, for example Alliance Leisure or Serco Paisa, then the third party funder will often also require a direct guarantee from the local authority.

In general terms, operator equity investment will require returns in the order of 10-15%, whilst debt financing can be anything between 7 and 10% return required. Also, the period over which the money can be borrowed has become more restricted in recent years, with the majority of funding now spread over 10 years or less.

Alongside direct capital provision, operators can also utilise their existing partnerships to provide new equipment, particularly in relation to health & fitness, which can be on a lease basis and thus reducing the up-front capital cost.

### **Prudential Borrowing**

Finally, the Council retains the option to utilise its prudential borrowing powers to borrow on a 'spend to save' basis, against anticipated improvements in net revenue from the facilities. The Council will need to confirm their treasury management position and comfort with a 'spend to save' proposition, but essentially this route should provide better value for money than utilising private sector investment, with financing rates in the region of 4-5%, which compares very favourably to the private sector returns noted above. Borrowing £1m on a spend to save basis would normally incur repayments in the order of £70-80,000 per annum, over a 20-25 year period.

### **Conclusion**

The strategy sets out key projects and priorities based on the *needs and evidence*, to deliver now and in the future. Delivery through the planning system and future procurement can help to deliver the priorities set out.

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