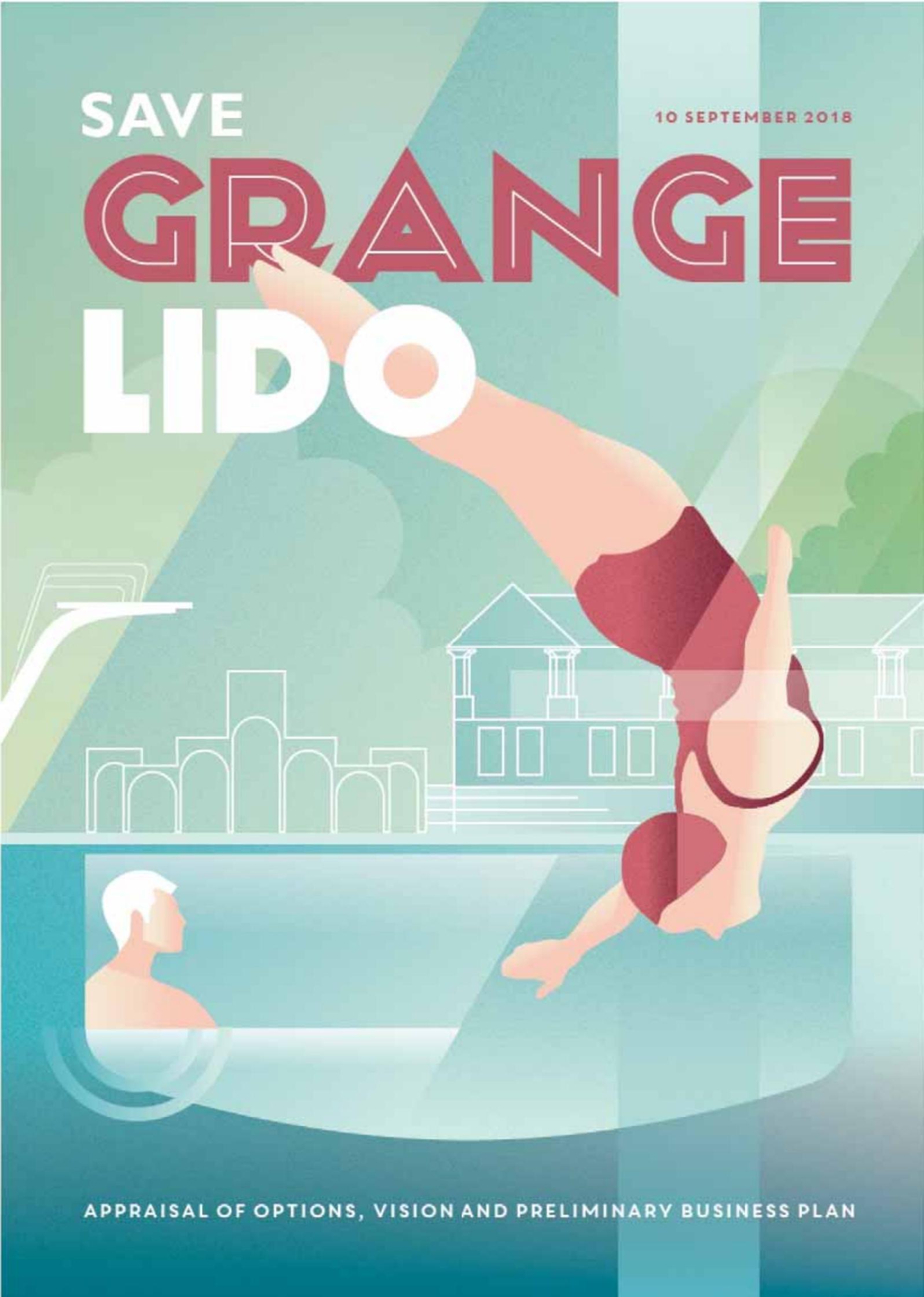


SAVE

10 SEPTEMBER 2018

# GRANGE

# LIDO



APPRAISAL OF OPTIONS, VISION AND PRELIMINARY BUSINESS PLAN

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Lido Ponty, an example of successful restoration

## 1. Executive Summary

- Financial projections show the re-modelled Lido will run at a comfortable surplus of £100,000 p.a. and will cease to be dependent on local tax payers.
- Opportunity for a prestigious unique regional tourist attraction.
- People of South Lakeland want a Lido with a pool at its heart. No other option has garnered local support or would succeed.
- Restoration of the Lido offers best value for local taxpayers.
- A substantial market exists and there has never been a better time to re-open the Lido.
- Fate of the historic Lido should not be tarnished by the failed Berners Pool project which is a 'red herring'.
- Considerable economic, social and cultural benefits to Grange and South Lakeland.
- Restoration with a pool will unlock millions of pounds in external funding and investment.
- Ties in with the wider regeneration of Morecambe Bay including the Eden Project.
- Pursuing restoration without a swimming pool risks wasting public money on a project with no business plan, clear function or established demand.
- Pool is an integral part of the listing making alternative options very difficult.
- Non-pool options, including the current 'decking proposal', are not practical, will have a short lifespan and be costly to maintain.
- Opportunity for a major centre for health, well-being and physical activity.
- Complex will develop partnerships with a range of public, private and third sector bodies.
- Need to retain car park at Berners Close for our plan and the alternative proposals.
- Viable options exist for ensuring water quality and heating.
- Best to operate as a Community Benefit Society (CBS) to safeguard the asset.
- Creates a successful modern business and draws income from a range of sources including a restaurant, a café, gym and spa.
- Concert venue and an open-air cinema as well as a swimming pool.
- New opportunities for local businesses and an impetus for business start-ups.
- New sport and recreational centre with 50m pool for all and of particular benefit to young people.

## 2. Definitions

- SGL – Save Grange Lido
- SLDC – South Lakeland District Council
- HLF – Heritage Lottery Fund
- GLCBS – Grange Lido Community Benefit Society

## 3. Sources

This plan is based on the considerable number of reports that have been commissioned by SLDC over recent years. These include:

1. South Lakeland District Council Feasibility Study, Grange-over-Sands Lido, Max Associates, May 2014 "SLDC Feasibility Study" (except Appendices 1, 2 and 3)
2. Structural Condition Survey, 2017 Addendum, R & G Parkins & Partners Ltd
3. Grange-over-Sands Options Analysis, Lambert Smith Hampton, 3 January 2017
4. Grange-over-Sands Open Air Swimming Pool, Chief Technical Officer, Life Expectancy and Running Costs Report February 1993
5. The proposed Heritage Lottery Fund project for the lido at Grange-over-Sands, Options Appraisal, Neo Now, September 2013 "Neo Now Report"
6. Grange Lido Renaissance, Stage 1 report, IBI, August 2017
7. Grange-over-Sands Regeneration Study, 2007

We have also supplemented this information with direct research from a number of lidos across England, Scotland and Wales. They have very kindly provided us with figures, copy business plans and advice. Members of the team have visited each of the lidos and spoken to key personnel. We have particularly focused on Penzance and Stonehaven as they are similar sized, historic, salt-water lidos in non-urban locations and, in respect of Stonehaven, with a comparable climate; they are also good examples of best practice.

### Pools with which we have liaised include:

Jubilee Sea Pool, Penzance	Stonehaven, Aberdeenshire
Portishead Open Air Pool	Bristol Lido
Lido Ponty, Pontypridd	Faversham Pools
Tinside, Plymouth	Shap Pool
Thames Lido, Reading	Saltdean Lido, Sussex
Broomhill Lido, Ipswich	Tooting Bec Lido

In addition, we have spoken to leading experts in leisure management, tourism, lidos and pool services. However, our research in Grange has been constrained by the fact that our professional advisers have not been allowed access to the lido site by SLDC.

## 4. Introduction

The 25 years since the closure of Grange Lido have seen major changes in leisure and holidaying in the UK. In recent years, there has been a large increase in the number of visitors to the Lake District and in particular to the area covered by SLDC. At the same time, the popularity of outdoor swimming has also increased dramatically and there has been an extraordinary rise in the number of people visiting lidos.

While the closure of the lido was perhaps understandable in 1993, the timing could not now be better to open a new, re-modelled, lido-based tourist attraction which will also offer a wide range of economic, social and cultural benefits to the local community.

Grange Lido is very favourably positioned to take advantage of the large number of day-trip and longer-stay visitors coming to the area, currently estimated at 41 million each year, as against 12 million visitors a year in 1994 (All Parks Visitor Survey). It is well served by both the motorway and railway networks.

The local market in the town may itself be small, but the catchment for a revitalised lido-based attraction is large. There is considerable evidence from other similar lidos of people being willing to travel 1 hour plus. The potential catchment includes the whole of the South Lakes area and much of the northern conurbation. Circa 3.5 million people live within a 50 mile radius of the Lido.

Grange Lido is unique. It is the last surviving great British art deco lido in the north of England and has huge potential to be promoted as a destination tourist attraction. It is an iconic, much-loved landmark in Grange.

Case studies, previous SLDC reports, HLF information, and information from Jubilee Sea Pool, Broomhill, Tinside, and Saltdean lidos show that there is good precedent for the raising of the significant funds needed to restore the Lido, and that the Lido complex would run in surplus soon after opening. The evidence from elsewhere, especially Lido Ponty and Jubilee Sea Pool, show the considerable economic and social benefits that lidos have brought to their surrounding areas.

The investment of c.£1.8m already ear-marked for work at the Lido by SLDC will unlock further funding options like grants from the HLF, Architectural Heritage Fund, Coastal Communities Fund, and private fundraising. It is estimated that an initial investment of £1.8m by SLDC will generate an additional £4-5m.

A restored Lido complex including a swimming pool offers excellent value for local taxpayers and by far the best economic outcome of any of the available options.

Previous studies that have considered the swimming market for the Lido as the main income source, have missed the huge potential for the Lido to be a unique visitor attraction, a destination in its own right, containing a range of income-generating businesses.

The climate in the North of England is often cited as a reason the Lido would not attract visitors but, in fact, Grange has a good local micro-climate and compares favourably with the weather experienced at other successful lidos in the North of England and Scotland, e.g. Stonehaven in Aberdeenshire some 200 miles further north.

Previous studies have considered opening the Lido in the same form as it was when it closed in 1993. They have missed the potential offered by the good range of buildings adjacent to the pool. These can be re-modelled to modernise the offer and create a business focused on income-generating activities that will make the whole complex viable. This business case shows that the imaginative re-modelling and extension of the buildings is the key to making the whole of the Lido complex viable.

Case studies show that up to 60% of the income for other lidos comes from non-swimming activities, with catering being the biggest income source. Catering and other non-swimming activities can generate income even when the pool is closed for swimming.

The problems experienced by Berners Pool leading to its eventual closure are often given as reasons for opposing the re-opening of the Lido with an outdoor pool. But the Lido and Berners Pool have little in common. Berners was a small indoor facility aimed at making an income from local swimmers and fund-raising. The business plan offered for the Lido has a completely different market and business model. To reject the Lido proposition out of hand because of the failure of the Berners Project is totally illogical.

The restoration of the Lido with a swimming pool will bring considerable economic benefits to the South Lakes. A prestigious new tourist attraction in South Lakeland will attract new visitors to Grange and the surrounding area. The Lido will bring extra business to local shops, restaurants, hotels and accommodation. At a time of economic uncertainty and struggling high streets, it will be a valuable addition to the local offer. It will create new full and part time employment through direct and indirect job creation.

The Lido will bring a range of social and cultural benefits to all sections of the local population, including families with young children, teenagers, young adults and older people. There are also opportunities for synergies with the local health centre generating a wide range of health benefits.

The Lido business plan outlined here is fully aligned with the philosophy of localism and SLDC's objectives in relation to community development, community partnership and health promotion. In particular, it will promote 'health improvement through healthy lives', 'physical activity' and 'health protection'.

## 5. Why Non-Pool Alternatives Are Not Viable

Alternative plans would create a range of buildings looking over an in-filled or boarded over swimming pool. The lack of a focal point and the loss of the unique beauty of the pool basin would severely limit the ability to attract visitors. The buildings would, therefore, struggle to attract tenants and the site would probably fall once more into decline and disuse, having absorbed a large amount of public money in the process. No business plan relating to these non-pool alternatives has yet been produced for public scrutiny and local people have not been consulted on the recent "decking option".

Recent suggestions of a timber deck over the pool would be very problematic. Not only would a deck be unsightly, it would be very costly to install, expensive to maintain and have a short lifespan. At best it is a temporary fix, lasting say 10 years, which would not meet the council's objective of trying to release itself from the burden of expenditure on the Lido. There are also serious engineering and safety difficulties to overcome, due to the size of the area, and the fact that the pool needs to be left full of water beneath any deck otherwise groundwater will damage the listed pool structure. We are unsure how a deck of this size would be supported over a pool of water, how the water would be cleaned and how safe it would be. Furthermore, no costings or feasibility study have been published.

The infilling of Scarborough Lido cost in excess of £2m funded by Scarborough Council and the local development agency, Yorkshire Forward. It involved extensive heavy engineering work. The return on that investment is basically zero and it attracts no visitors to Scarborough. This is surely something that the townsfolk and politicians now regret.



As a Lido

Work in Progress

Today

*Scarborough Lido Site*

In Margate the infilling of the lido has left, as can be seen below, a site of considerable dereliction that is an eyesore and a magnet for anti-social behaviour.



*Margate: derelict and a victim of graffiti*

Tropicana, Western-super-Mare's infilled lido, is now a multi-purpose open-air event space which is empty and desolate much of the year.



*Weston-super-Mare: A rather neglected open space*

The alternative proposals for Grange that have been made in the local press have garnered minimal public support. Many of the numerous suggested uses are already provided for locally, have no established demand or, would stand more chance of success if they were linked to the restoration of outdoor swimming. Without public support it is hard to justify public expenditure.

In addition, any scheme that involves infilling the pool basin has to obtain Listed Building Consent. This would be fraught with problems, very costly, and could well fail.

The proposed renovation as a swimming facility offers minimal risk since the restoration of the buildings and structures is proposed under both schemes. The key difference is that our proposal does not infill the pool basin (thus saving concrete or other infilling materials). One option would be to put the money budgeted for infilling the basin into a separate fund and then, should the scheme fail (and we do not think it will) the money would still be available.

## 6. The Lido Vision: A Fully Restored Lido as a Unique Regional Attraction

The magnificent and unique Art Deco Lido complex at Grange-over-Sands will be a regional attraction. The only seafront Lido of its kind in the North of England, it will attract people from a wide area, and act as a magnet for people of all age groups from South Lakeland and the Morecambe Bay area.

The Lido complex will offer opportunities for swimming, dining, spa-based activities, gym, aqua sports, triathlon activities, kayaking and other special events. As a significant community resource, it will offer a range of economic, social and cultural benefits to the town of Grange-over-Sands.

The Lido will provide a boost for the tourist industry in South Lakeland and its peninsulas. It will increase footfall in the town with consequent benefits for all local businesses. New businesses would be likely to take the place of empty shops on Main Street as a result of the anticipated increased footfall.

The Lido complex will help Grange-over-Sands position itself as a major health and well-being centre offering swimming, fell walking and golf, alongside sophisticated dining and a thriving café culture.

The pool will be a valuable swimming asset, one of just a few 50 metre long-course facilities in the North of England and the only outdoor one. It will attract serious and casual swimmers, and be a focal point for outdoor swimming organisations and local swimming clubs, and a major local asset in training competitive swimmers for national and international championships.

Lidos also attract people who do not see themselves as swimmers, being ideal places for a family day out or to pass a relaxing hour or two.



*The extremely popular Unicorn Derby Day at Jubilee Sea Pool*

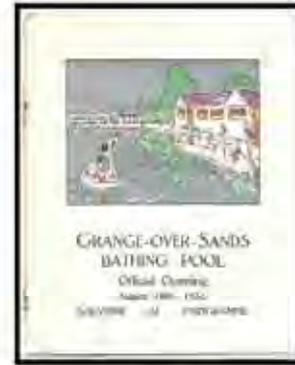
The Lido will support, and be supported by, the other attractions on the promenade at Grange and across Morecambe Bay. It fits in with the Art Deco heritage which is promoted across the bay focused on the successful Midland Hotel and the new plans for Morecambe Eden Project. It will be an icon and unique selling point (USP) for both the town and the region. It will truly put Grange-over-Sands back 'on the map'.

## 7. Brief Background and History

The Lido was designed by the Grange-over-Sands Urban District Council Surveyor, Thomas Huddleston, and opened to the public in August 1932. It attracted huge numbers of visitors, over 60,000 in one day according to official records.



*The Bathing Pool in the 1930s*

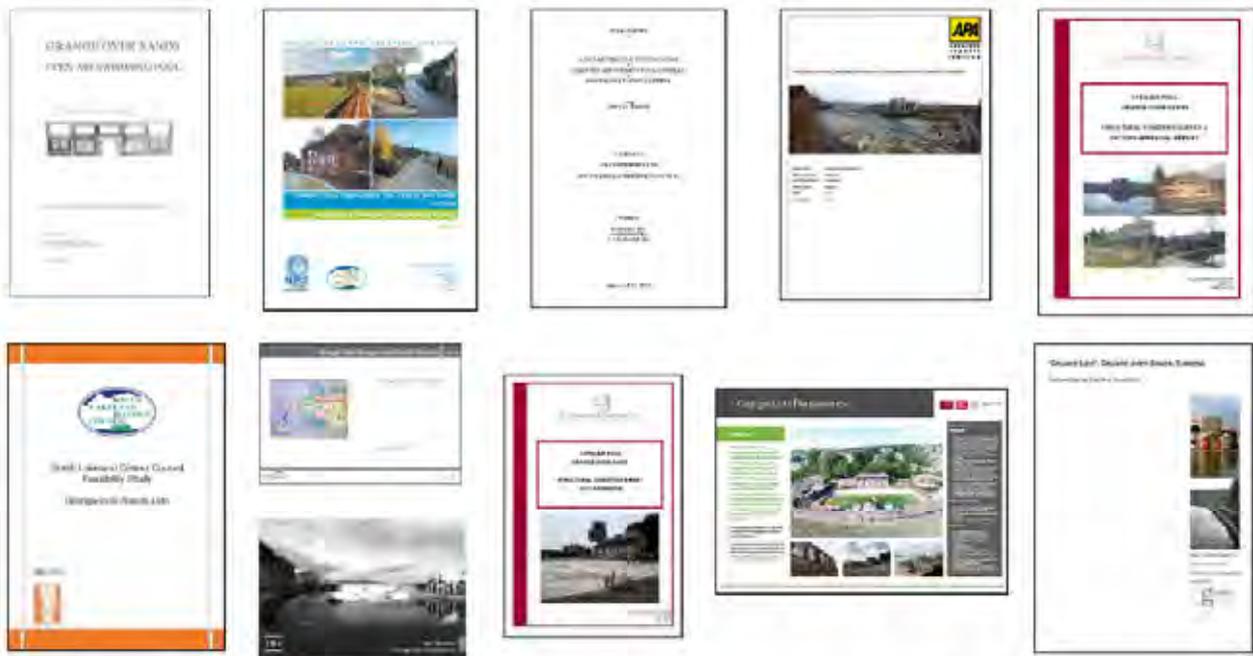


*The 1932 Official Opening Souvenir Programme*

A 50<sup>th</sup> Anniversary Gala was held in 1982 and at this time it was clearly still a popular and much-loved community asset.

In 1993 it was closed. The circumstances of its eventual closure are somewhat unclear and centre around the discovery of a leak, the extent and significance of which remains unclear. Council minutes show the closure was largely an economic decision.

The 25-year period since then has been marked by consultations, reports and proposals for alternative uses of the site, all of which have so far come to nothing.



*A selection of the many Reports and Consultations undertaken on the Lido*

## 8. Public Consultations and Reports

The latest round of consultations and reports began in 2013. A consultation on the future of the Lido was undertaken in July and August 2013 to inform an application to the HLF.

The key findings of the consultation were very encouraging:

- 91% of respondents supported or strongly supported the principle of restoration and development of the Lido.
- 77% of respondents considered the Lido to be an important part of the heritage of the town. Only 5% said they did not think it was important.
- When asked "what would you like to see happen to the Lido" 73% said "a lido"
- When given a list of 16 ideas for the use of the Lido 74% said they would be interested in swimming

That SLDC Feasibility Study concluded that:

*'The lido at Grange-over-Sands is the last of the great British art deco lidos in the North, the others having been long filled in and disappeared. It is perhaps the lack of local action, development and funding over the years, combined with a degree of local protection amongst some quarters of the community for the site, which has almost unnoticeably delivered up an icon and USP for the town, the region and the North.'*

*'Our conversations with other lidos and open air pools elsewhere in the UK, which have centred on their running costs and income streams, have confirmed that it is financially sustainable to operate a lido or open air pool. We have researched 20 such lidos and discussed costs and income in detail with 11 of these: Leamington, Bristol, Brockwell, Hillingdon, Hampton, London Fields, Newcastle (County Down), Charlton, Chesham and Guildford. There are no lidos in the North, and the majority of the lidos can best be described as open air pools; an original 1930s art deco lido is rare, but the running costs and income experiences of these other pools is still valid in projecting expenditure and income for a restored lido at Grange.'*

According to the SLDC website the latest survey and consultation was undertaken in 2016 by commercial property experts Lambert Smith Hampton (LSH), supported by Amion Consulting and IBI Group. Although this consultation specifically excluded pool options, it continues to inform official thinking. The recommendations and conclusions of the earlier consultations and reports seem to have been disregarded, for reasons which also remain unclear.

## 9. The Heritage Status of the Lido

The Lido is of considerable regional historic importance. Historic England listed Grange Lido as Grade II in August 2011 following an application by SGL.

The list entry description gives the following reasons for being listed:

- **Completeness:** as an example of a 1930s lido with survival of all the key ancillary buildings and structures
- **Pool:** for the unusually shaped pool, designed for multiple uses, which retains its original stepped diving stage
- **Historic:** as an evocative reminder of the former popularity of seaside towns such as Grange-over-Sands and the inter-war cult of fresh air, fitness and mass leisure.

The restoration of a working swimming pool at the centre of the Lido complex will secure the heritage status of this listed Art Deco building for generations to come.

The listing by Historic England makes it clear that the pool is integral to the heritage status of the Lido, so any proposal to fill it in or deck it over will be very problematic. Drawing up a scheme based on this strategy and pursuing a controversial application for Listed Building Consent, would be costly, time consuming and could well fail, particularly in the face of strong opposition.

In contrast, our proposal restores all the listed elements and would gain support from heritage organisations. Hence our plans are very likely to gain the approval of Historic England, unlike the alternative proposals.

The restoration of the whole complex including the pool basin would also attract financial support from heritage-focused grant providers like HLF and the Architectural Heritage Fund who could be in a position to significantly contribute to capital expenditure, thus increasing the investment in the Lido and the local economy, and the return on taxpayers' investment.



*The "mushroom slice" pool and the diving platform are both important parts of the Historic England listing*

## 10. Capital Expenditure

This report focuses on the viability of the Lido once restored so our comments on capital expenditure are only in summary form. We have not been allowed access to the Lido to obtain reports on costs and are missing appendices on those from one significant report. We would be pleased to progress the capital element of the project if we can see the relevant reports and have access to the site.

SLDC have indicated they have earmarked an investment of £1.8m for the Lido to be restored and that the Coastal Communities fund may add £1m to this. From the experience of other similar lidos like Jubilee Sea Pool, Saltdean and Tinside, it is likely that with this level of investment a further £3m plus could be sought from heritage grants. Crowd funding, donations and community share schemes could add to this.

A lot of work has been done by SLDC in pursuance of a HLF bid but, for reasons we cannot ascertain, this seems to have been abandoned and HLF have confirmed to us that no bid for the Lido was ever made.

An investment of £1.8m by SLDC, on behalf of local tax payers could be multiplied by a factor of 2 or 3 to generate £5m - £6m of investment in South Lakeland: a much better outcome for local taxpayers than infilling the pool.

It has cost SLDC £20,000 - £30,000 p.a. to maintain and insure the Lido for the last 25 years while it has been shut. Doing nothing simply adds to this cost year-on-year. Our proposal offers SLDC an opportunity to save all this future expenditure.



*Jubilee Sea Pool, Penzance, before and after restoration. In August 2014 the Coastal Communities Fund granted Cornwall Council £1.95m as a part of a repair and restoration project totalling £2.94m. Match funding was provided by Cornwall Council, Cornwall and Isles of Scilly Local Enterprise Partnership's Regional Growth Fund, Tempus Leisure, Penzance Town Council and The Friends of Jubilee Pool.*



**Brighton's Saltdean Lido awarded Heritage Lottery funding**

22 February 2019



More than £7m still needs to be raised to restore Saltdean Lido to its former glory.

Brighton's run-down Saltdean Lido is to receive more than £6.7m of funding from the Heritage Lottery Fund.

The owners said the money would enable them to "innovate and revitalise" the site.

The Saltdean Lido Community Interest Company (CIC) has been granted a 60-year lease to operate the pool by Brighton and Hove City Council.

The 1930s art deco structure is the UK's only Grade II\*-listed lido.

The restored lido will have a heated outdoor pool, indoor and outdoor play areas, a cafe, a gym and a library.



*Grade 2\* Listed Saltdean Lido received more than £4.7m of funding from the Heritage Lottery Fund, and a grant of £2.5m from the Coastal Communities Fund.*



*Broomhill Pool, awarded £3.4m in late 2017, aims to reopen in 2020 after restoration.*

**Ipswich's Broomhill Pool gets £3.4m National Lottery jackpot for Christmas**

PUBLISHED: 00:01 20 December 2017 | Paul Gester



Architect's impression of the rebuilt Broomhill lido. FCBBC Architects

Ipswich's Broomhill Pool has got the best-possible early Christmas present – a £3.4m grant from the Heritage Lottery Fund.



*Grange Lido: Children's Paddling Pool and the Main Swimming Pool 2018*

## 11. The Market for an Open-Air Pool in Grange

The SLDC 2014 Feasibility Study provides much useful data about markets and market segmentation, but also underestimates demand in a number of specific ways.

It concludes that there will be a local demand for "swimming, swimming lessons and other water-based activities...". But it assumes that this demand only applies to those living no more than 15 minutes drive away from the Lido. Those living further away, it suggests, will generally prefer to travel to Ulverston or Kendal rather than Grange for swimming facilities.

No evidence is offered to support this '15 minute' assumption and it takes no account of the unique attraction of an Art Deco open-air lido on a sea-front position. As a result the part of the market segmentation analysis that estimates there would only be 1,029 regular swimmers is incorrect because some of the most highly populated areas of the Lido's potential catchment are excluded.

It seems unlikely that people currently travel large distances to swim in Ulverston or Kendal swimming pools when they no-doubt have a similar facility available locally. This, however, does not infer that people will not travel longer distances for a unique tourist attraction. The forecasting of the market for a lido using data from local indoor swimming facilities is incorrect.

The report is also now rather out of date. In the period since 2014 the Netherwood Hotel has lost its pool and the population of Grange-over-Sands has grown due to the development of new areas of housing. These changes are likely to have increased the number of potential regular users of the Lido pool. Furthermore, since the report, Jubilee Sea Pool, Lido Ponty, Bristol, Thames, and Saltdean Lidos have all re-opened and have provided new data about demand for historic lidos.



*Grange Lido in 1989*

What we know from the past is that young families regularly travelled from the whole surrounding area extending to Kendal, Barrow, Lancaster, and Preston to Grange to use the Lido.

The upsurge in the popularity of open-air swimming in recent years also needs to be taken into account. The proximity of the Lake District, which is famous for outdoor recreation and water sport, also increases the market for outdoor activity.

The fact that the Lido is the last of its kind in the North of England suggests that the catchment will be considerable. Information from other Lidos, and our research from people on social media, show that people regularly travel for an hour plus to visit a lido for a day trip. This travel time extends the catchment to Kendal, Barrow, Lancaster, Preston, Carlisle, Liverpool, Manchester and the towns in-between.

There are circa 3.5 million people living within a 50 mile radius of Grange. By way of comparison, in the same 50 mile radius Jubilee Sea Pool has circa 400,000 people yet this pool receives in excess of 40,000 swimmers each year. Stonehaven Lido is also very remote with a small local population yet attracted 38,000 swimmers this year.

The Lake District now attracts in excess of 41 million visitors per year (Cumbria Tourism), which shows the potential for a heritage attraction to tap into tourist visits. By way of comparison, Cornwall attracts 19 million visitors annually (Cornwall Visitor Survey 2016).

Grange also benefits from an excellent micro-climate with higher annual sunshine and lower rainfall than the rest of the Lake District. Its climate also compares favourably with that of the Jubilee Sea Pool which is exposed to the Atlantic, and that of Stonehaven which is some 200 miles north of Grange.

Evidence from other lidos shows that during the summer months the Lido is likely to be operating at capacity at peak times. Evidence also shows that the market for, and interest in, lidos and outdoor swimming has increased considerably since 1993 when the lido closed.

Other lidos show considerable demand from cold-water swimmers, triathlon clubs, scuba diving clubs, aqua aerobics and kayakers for club-based use of the pool in the off-season. Portishead Open Air Pool has considerable success generating income from galas, night swims and even Christmas swimming. Many lidos also generate income from activities such as cinema.

Chillswim and Ulverston Amateur Swimming Club have both indicated that they would like to use the Lido for training and events. Please see the letters in Appendix 1.

Taken together, the impact on feasibility as assessed in the SLDC Feasibility Study is considerable. In fact, the financial projections in Section 18 demonstrate a business running in surplus from the beginning.

*Media reports of 600 swimmers taking part in the 2018 September Chillswim in Coniston - outdoor and cold-water swimming is extremely popular across the country. A restored Lido would provide a safe space for people of all ages to enjoy doing so.*

*Photos in Westmorland Gazette by Collin Hill of Chillswim*

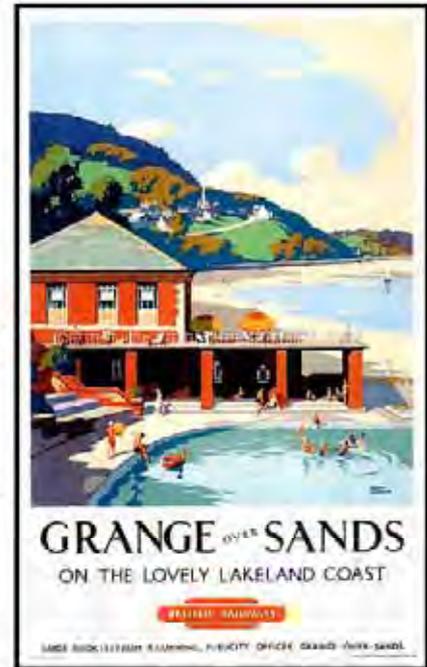


## 12. Access to the Lido

The Lido is very well served by the rail network, with direct services to Barrow, Lancaster, Preston, Manchester etc. Bus services connect to the railway station and offer local connections.

For those arriving by car, the Lido car park is the obvious access point for the Lido. At present, the remaining part of the former Lido car park is under-utilised. A restored Lido would increase demand for parking and the income from the car park would increase dramatically. This money could be used to support the Lido project.

Although current access to the Promenade from the car park is adequate, it would be worth appraising the viability of reinstating a pedestrian bridge direct from the Lido car park. This bridge may generate sufficient savings during the construction and renovation phase to justify much of the expenditure. It could bring mains services to the Lido from the car park, allow for concrete pumping and easier delivery of materials. Once construction is complete, the bridge would be invaluable for the running of the Lido, saving time and money for staff, servicing, supplies, waste etc.



*Level access along the Promenade from the Railway Station to the Lido*

## 13. Water and Heating

### 13.1 Water Quality

The pool was previously filled direct from the sea at high tide, but natural changes in the estuary mean that the tide does not reach the Lido as often as it did in the past. Although this is changing once again, we understand that the sea-water tanks are also in poor condition so a new strategy could be necessary.

The old system relied on regularly replenishing and replacing the water at high tide, which seems unlikely to be an option going forward. The pool will therefore need a new filtration and purification system.

We have taken preliminary advice from D&G Pool and Leisure Ltd who have experience of water systems for other lidos. In the winter of 2016/2017 they completely replaced the plant system for Portishead Open Air Pool, at a cost of around £130,000, as part of a wholesale renovation of their pool tank, plant and pipework that had a total capital expenditure value of around £250,000.



*Portishead Open Air Pool's new plant system by D & G Pool and Leisure Ltd.*

In May 2018 we asked SLDC for access to the lido in order for D&G Pool & Leisure Ltd to look at the systems and make recommendations but access was declined. We would still like access to the pool so that our advisors can look further into this issue. In the absence of access, this element of the Business Plan is indicative.

An appraisal needs to be made to see if filling the Lido with sea water in the future is feasible. If not, it is likely to be necessary to upgrade the water main to the Lido or to install a bore-hole supply. Salt water is truer to the history of the pool, is seen as healthier and could well be a cheaper source.

Stonehaven is a similar sized lido to Grange with a 55 x 20 yard pool built to the Olympic standard of the day. The lido is filled annually from the sea over the course of a week, and the water is continually filtered via a modern plant system installed in 2017 at an approximate cost of £120,000.

Preliminary discussions show that the large volume of the water in the pool (445,000 gallons / 1684m<sup>3</sup>) will make such a system costly to install and maintain. If reducing the volume of water is necessary, then remodelling the basin may be the best option as it could reduce the volume by reducing the depth to 1.2 metres in the very deep sections. It would be worth retaining a deep end at one end of the 50 metre length to allow diving from starting blocks in swimming galas. The SLDC Feasibility Report also suggests this (para 5.2.2.1). We are in contact with Ulverston Amateur Swimming Club who are advising on this aspect.

If the pool tank was re-modelled, we estimate capacity can be reduced to 1000m<sup>3</sup> bringing an approximate 40% saving in water purification and filtering costs.

This element of the business plan, however, needs more investigation once SLDC have allowed SGL and its experts access to the pool and the full range of technical solutions have been explored.

## **13.2 Heating the Water in the Pool**

Many lidos are unheated while others, like Stonehaven, are traditionally heated. The most common methods are heating are gas and oil, with bio-mass, solar and air source heat exchangers also playing a role at some pools. The Neo Now Report stated that a heated pool could be achievable and recommended an environmentally friendly sustainable approach to the project, using solar and geo-thermal energy. Jubilee Sea Pool has recently secured funding for geo-thermal heating.

We would like to take an environmentally sustainable approach to heating and in general as it fits with the philosophy of the project. The basin could be insulated, increasing the ambient temperature of the water and making heating more efficient.

Heating is an option that needs further exploration as it could potentially extend the swimming season and make the pool more useful to swimming clubs. Lidos like Guildford and London Fields are open all year offering the invigorating attraction of swimming in warm water while the surrounding air is cold.

Part of the pool basin could also be separated off, as is being done at Jubilee Sea Pool, to enable a section of the pool to be heated. Cold-water swimming would therefore also be available for those who wanted it.

It is important to get these decisions right at an early stage, as they will affect the long-term maintenance costs of the pool and so this preliminary business case keeps filtration, volume of water and heating options open for now. We have included a provision for energy costs to heat

the pool in the figures, but would wish to refine these when SLDC have granted access to the site for our experts to assess the current systems and advise on future requirements.

Overall it is clear that, while the maintenance costs of a pool cannot be overlooked, evidence from other lidos is that these costs can be met, and exceeded, by the revenues generated. The figures given in Section 19 for 'heating and water quality' are therefore estimates based on this information.

### **13.3 Energy Efficiency and Historic Buildings**

Historic England published a guidance note in December 2017 entitled 'Energy efficiency and historic buildings', which states:

*"Historic England supports the Government's aims to improve the energy efficiency of existing buildings through Part L of the Building Regulations. Many improvements can be carried out, often at a relatively low cost, significantly enhancing the comfort of the building for its users, as well as providing savings on fuel bills and helping to meet greenhouse gas emission reduction targets. Improving energy and carbon performance may also give a welcome opportunity to protect and enhance a historic building and ensure that it remains viable into the future.*

*"For historic buildings a balance needs to be achieved between improving energy efficiency and avoiding damage both to the significance of the building and its fabric. Taking a 'whole building approach' can achieve significant improvements in most cases, although not always to the standards recommended in the Regulations. Achieving an appropriate balance requires an understanding of the Regulations and the building, particularly the point at which alteration to the building's character and significance becomes unacceptable".*

It is therefore appropriate to consider how energy efficiency measures could be incorporated in to the restoration of Grange Lido to mitigate rising energy costs.

Such measures could include:

- Heat pumps (ground, air, water) linked to underfloor heating;
- Photovoltaic (PV) system for electricity generation;
- Solar water heating system for use in sinks and showers;
- Energy efficient lighting (LED and motion sensors);
- Mechanical ventilation with heat recovery (MVHR);
- Insulation for roofs, walls and floors; and
- Windows and glazing; and
- Water harvesting (rain and grey water) for use in toilets.

## 14. The Business Model and Structure of the Lido Complex

Research from other lidos shows that the key to their success is establishing a business that offers more than just swimming. The focus here at Grange has to be on offering a destination tourist attraction that makes its income from a range of business activities, including a café, a restaurant and a gym and spa.

Previous studies have not taken this multi-faceted approach:

1. They looked at re-opening the Lido in essentially the same form as it was when it closed in 1993, with some minor additions, and have not explored how the buildings at the Lido could best be re-modelled and utilised to produce a business with long-term viability, suitable for modern leisure and tourism. This resulted in a significant under-assessment of the potential of the Lido to generate income.
2. They considered the Lido as a simple leisure business comparing it with small local indoor swimming facilities and completely failing to see its real place in the market as a unique heritage tourist attraction. They have failed to appreciate the unique nature of the Lido, even commenting on the unattractiveness of swimming outdoors!

It is also fair to say that the renaissance in lidos and the popularity of outdoor swimming have both gathered pace in the last few years and so the previous reports are also now out of date in some aspects.

The business model proposed here is based on that pursued by other successful lidos, both in community and private ownership. The model is also similar to that of other tourist attractions that draw visitors with their unique offering while making additional income from their catering and retail offer.

The Lido is fortunate to have a good range of buildings with space for extension. We have secured the services of Studio Octopi, an architecture firm with a specialism in outdoor swimming facilities. They are an integral part of the Thames Baths campaign, working to bring a floating, heated lido to the River Thames and are also advising on the campaign to reinstate Peckham Lido. They have undertaken a high-level appraisal of the spaces available at Grange to look for the best way of maximising income from non-swimming activities, which will, when added to swimming revenue, make the Lido financially independent.

Research into different lidos shows that some businesses let spaces and others opt for direct operation. Some have tried both approaches: Jubilee Sea Pool and Portishead Open Air Pool have both let their catering facilities in the past, and have ultimately opted for in-house operations. However, Saltdean Lido is proposing to let out its health and fitness suite.

Grange Lido has more buildings than many lidos. The fact that the buildings front onto the Promenade also gives the option of individual entrances so the buildings can operate relatively independently. We are, therefore, proposing a solution where some spaces are retained for businesses and facilities that we will operate directly, while the central and south pavilions are let out on standard FRI Leases (Full Repairing and Insuring Leases) to individual tenants.

We have taken preliminary advice on rental levels and are told that £15-20 per square foot can be anticipated. For this report we have worked on the lower figure and allowed for the tenant to have 6 months rent-free at the beginning of the term to allow for fit-out costs. The success of the businesses in the two buildings will be important to the success of the Lido, as the whole complex has to be marketed as a single offer in order to attract visitors.

It may be that rentals will increase as the business becomes established or that there could be a 'turnover' type provision in the leases.

We have looked at various options for the incorporation of the business. We have considered the structures used by Jubilee Sea Pool and Saltdean Lido and concluded that a Community Benefit Society best fits the aspirations of the community by locking in the asset, has the right elements to benefit from charitable status, and gives options for fundraising through membership.

The structure of the Lido business will be key to the long-term viability of the Lido. Grange Lido Community Benefit Society (GLCBS) will have overall responsibility for the Lido complex. It will derive rental income from the commercial enterprises operating in the central and south pavilions but the core charitable objective of GLCBS will be the successful running of the open-air swimming pool and it will retain control of this.

GLCBS will have a separate commercial arm that generates income from a range of activities detailed below. All the profits from these activities will be gifted to the CBS to enable it to fulfil its core charitable objectives. This business structure is similar to that operated by many other charities and will protect the CBS from the additional costs of VAT and Business Rates. It is reflected in the management structure described in Section 20.



*The Official Opening of Grange Bathing Pool in August 1932*

## 15. The Pool Business

The Pool Business is the name we have given to all the core activities of the GLCBS. It will derive income from seasonal swimming (5 months May – September) plus one-off openings and hires for swimming galas, cold-water swimming, canoe training, scuba diving etc. In addition, there will be income from smaller scale catering around the pool, selling drinks, snacks, ice creams plus the retail of lido merchandise and swimming related items.

The Pool Business will utilise the re-modelled northern pavilion and diving platform building. The northern pavilion will provide an independent entrance for swimming with ticket sales, shop, changing, showering and toilet facilities. The diving platform building will provide a Swimmers' Café that can also be used for community events and hired out for private functions. There will be hot tubs available for private hire on the terraces to offer another fun attraction, especially on colder days.

The 2013 Neo Now Report stated, *“Our conversations with other lidos and open air pools elsewhere in the UK, which have centred on their running costs and income streams, have confirmed that it is financially sustainable to operate a lido or open air pool. We have researched 20 such lidos...”*.

Neo Now did not research other lidos in the North of England or Scotland or other key seaside lidos but our research backs their assertion. We do not expect the swimming business to make a large surplus but it will cover its costs.

The SLDC Feasibility Report stated that they had received expressions of interest from outdoor swimming clubs who would be interested in hiring the pool either on an *ad hoc* or regular basis. These included Head to the Hills and Active Blu, and we have been in contact with Chillswim and Ulverston Amateur Swimming Club who have also confirmed their interest (see Appendix 1).

The SLDC Feasibility Report stated, *“Due to the location of the Lido in vicinity to the Lakes, it is believed there would be a higher than average demand for outdoor swimming...”*.

They discussed the demand for open-water swimming weekends and the companies that offer such activities and concluded, *“this type of local activity is likely to increase swimming in the lido”*.

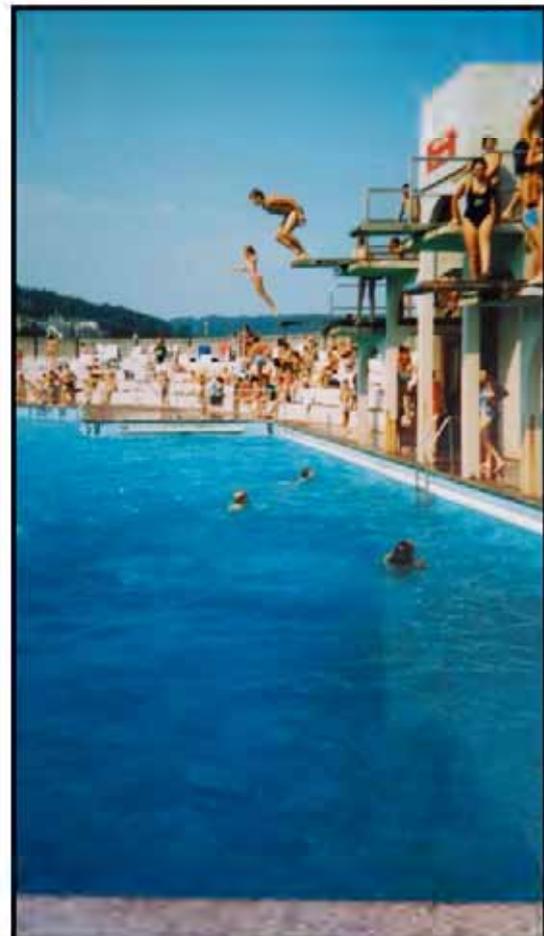
The length of the pool basin at 165 feet (50.292 metres) is significant as it makes the pool basin quite rare and is another USP. Amateur and professional swimmers need 50 metre 'long course' pools for training; there are not many in the country and very few open-air ones. The nearest indoor ones are Manchester Aquatics Centre and Liverpool Aquatics Centre (both approximately 1.5 hours travel time by car) and the John Charles Centre for Sport (approximately 2 hours travel time by car). They are thus too far away for local swimming clubs to use which leaves their swimmers at a disadvantage in swimming competitions.

There is clearly scope to develop an income stream from hiring the lido to clubs and groups when it is not open for general swimming.

Safety and lifeguarding are key issues for any swimming operation. 'The Managing Health and Safety in Swimming Pools' (HSG 179, 4<sup>th</sup> Edition, HSE) states that a 50 metre x 20 metre pool needs 4 lifeguards rising to 6 at busy times.

We have based our projections for lifeguard costs on the guidance laid down in HSG 179, and have factored in lifeguard costs during times the pool is open. Safety fences will be installed to zone and protect the different spaces so that lifeguards will only be needed when the pool is open for swimming. This will help to ensure that lifeguarding costs are covered by swimming revenue. The probable re-modelling of the pool depth may also help manage the lifeguard costs.

At this stage, we are open-minded about reinstating the high-diving boards or slide, and are mindful of the need to adhere to modern safety standards when reaching a final decision. This needs further research, following advice from our experts when SLDC permit access for them to visit the site, before a final decision can be made.



*The reinstatement of the diving boards would be popular with swimmers but will be subject to a full health and safety and risk evaluation*

## 16. Café and Restaurant Business

The income-generating focus of the re-modelled Lido complex is a new 4800 square foot café and restaurant with an 1800 square foot terrace created by re-modelling and extending the central pavilion. The offer has to be of high quality to ensure the café and restaurant become established as attractions in their own right. We will seek appropriate commercial tenants for this prime space.

The café and restaurant are positioned to get maximum benefit from the view over the restored pool by day, and by night over the pool with underwater lighting. The building and terrace will offer an exceptional space to dine, and would operate into the evenings and year round, even when the swimming pool is closed to swimmers.



*Café Lido at Portishead Open Air Pool*

The restaurant will be positioned on the third tier of the building with outstanding views across the bay. It will focus on mid-range fine dining with an emphasis on local products and organic / free-range ingredients complementing the health and wellness theme of the Lido complex.

The café and restaurant building has its own entrance from the Promenade, its own toilet facilities and kitchens, and the terrace is enclosed. This allows it to operate independently.

On this basis it is proposed that the building is let on a Full Repair and Insurance (FRI) lease to generate a reliable income stream for the Lido CBS.

## 17. The Gym and Spa Business

The SLDC Feasibility Study somewhat artificially separates the idea of a spa from that of a gym. It concludes that only a gym would be viable at the lido. However, this ignores the fact that gyms and spas are often co-located.

Moreover, the Lido potentially offers some unique opportunities for saltwater therapies that are extremely popular at present. If the emphasis is on wellness, rather than conventional beauty treatments, there is no reason why spa and gym facilities could not support one another in a distinctive health, fitness and wellness offer for 12 months of the year.

The new gym and spa would occupy the whole of the southern pavilion and also extend outdoors. The building has its own entrance and facilities and therefore can be run independently and, like the café and restaurant, be open all year, even if the pool is closed to swimming. On this basis it is proposed that the southern pavilion is also let on an FRI lease to generate a reliable income for GLCBS.

## **18. Additional Income Generating Activities**

A number of income-generating activities will be established alongside and will complement the major business. These will be overseen directly by GLCBS and all profits will be gifted to it.

### **18.1 Filming**

There is potential to rent out the Lido for filming when it is not in use. The unique environment and atmosphere make it attractive for film companies, and the experience of other Lidos such as Tooting Bec and Portishead is that there is a strong demand for access by film companies.

### **18.2 Concerts**

During some summer evenings the Lido will host open-air concerts, theatre and opera.

The success of the Victoria Hall Summer Concert series featuring soloists and chamber orchestras demonstrates the appetite for music in Grange. There are very few open-air venues for this kind of experience in South Lakeland, so the Lido Concert series will be satisfying a considerable pent-up demand.

The café terrace will accommodate performances and concerts up to the size of a small- to medium-sized concert orchestra. The audience would sit mainly on the opposite side of the pool on the terraces and along the sides of the pool in an informal festival style. The sound of music carries well over water and the Lido is a good amphitheatre

These performances will comfortably accommodate an audience of up to 300 people without needing to cover the pool area. Ticket prices will reflect the nature and scale of the event.

It is envisaged that these events will become a major feature of the musical calendar in South Lakeland. Open-air festivals and concerts for all types of music have become increasingly popular in recent years and the open-air Lido Concerts will complement the indoor concert series at the Victoria Hall.

### **18.3 Outdoor Cinema**

There is no cinema in Grange and if we place this alongside the increasing popularity of outdoor summer cinema it seems clear that films shown in the Lido complex after the pool has closed in the evening will be popular.

## **18.4 Heritage Tours**

The Lido is itself a heritage asset. It is a Grade II listed building with unique Art Deco features. It will attract visitors keen to explore 1930s architecture in the only seaside Lido surviving from this period in the North of England. Displaying other heritage assets including photographs and documents in the Lido buildings will add to its attractiveness as a heritage destination. A number of organisations already run holidays for heritage lovers in the Lake District and the Grange Lido excursion could be added to their itineraries.

## **18.5 Weddings and Private Functions**

The Art Deco Lido will provide an ideal backdrop for weddings and other private functions. The fact that the Lido complex contains a bar and restaurant, as well as great architecture and views, will make it very desirable for a range of such events at times when the pool is closed to the general public.

## **18.6 Car Park**

The importance of the Berners Road car park for the success of the Lido project has already been noted. It is also a significant income-generating asset for SLDC and a proportion of this income could potentially go to the Lido as happens with other authorities, e.g. Jubilee Sea Pool and Shoalstone Pool. Unlike the other income streams described here it will not be managed by GLCBS and all income will depend on an appropriate arrangement being reached with SLDC.

## **19. Staff, Volunteers & Job creation**

For the sake of this business model we have assumed all staff are employed. Whilst there may be an opportunity to supplement efforts with volunteering, we do not wish to rely on this for our business case. We have assumed that the board of the CBS is voluntary.

In the Pool Business budget we have allowed for:

- A full time manager
- 2 seasonal ticket sales
- 5 seasonal life guards (average, higher at busy times, lower when quiet)
- 1 seasonal shop attendant
- 5 seasonal workers in the swimmers' café
- 1 seasonal cleaner

We would anticipate that the spa would employ approximately 8 people and the café / restaurant approximately 12. These costs will of course be borne by the tenants. They are mentioned here

because we think it is important to note the full range of new employment possibilities offered by the Lido complex and all its businesses.

## **20. Benefits**

### **20.1 Economic Benefits**

The 2007 Grange-over-Sands Regeneration Study concluded that the town *"needs to continue to evolve and invest to ensure quality and high standards so as to maximise the economic return from the leisure/tourism sector and it may be necessary to attract additional services into the town"*.

The Study also identified the Lido and its surrounding area as a key focus for this investment. The 2007 Study concluded that the area around the Lido had seen a general decline in economic activity that could be dated from the closure of the Lido and the removal of essential infrastructure, including the pedestrian bridge connecting the Lido Car Park with the Lido. The report clearly identified these infrastructure problems as having an effect not only on the immediate area but on the whole way in which the economy of the town operated.

Much of the evidence for this came from local businesses. When they were interviewed in 2007 their key issues included improvements to the Promenade, the Lido and the bridges linking them to the town centre.

It follows that the re-opening of the Lido, together with the opening of the new businesses associated with it, will be likely to have a major beneficial impact on the economy of the whole town. In particular, it will arrest and reverse the decline of the immediate area and create a new focus for visitors. If the re-opening of the Lido is linked to a new pedestrian bridge and investment in the nearby Promenade then this impact will be likely to be even more marked.

The re-opening of the Lido will therefore make a major contribution to solving the structural issues identified in 2007 as holding back the economic development of Grange-over-Sands.

In addition, the presence of a Lido with a swimming pool, and a range of associated facilities including a new café, restaurant and bar will draw more visitors into the town and encourage all visitors to spend more time and money there.

As a national and regional attraction the Lido will increase visitor footfall in the area very significantly. Visitors will spend money and this will bring benefits to the immediate Lido businesses and to all other businesses in the town. This additional spend will also create new business and employment opportunities.

It is important to note that the Rhondda Cynon Taf local authority have noted such a discernible economic benefit to the town of Pontypridd from Lido Ponty, a facility that is set in a park and has

no car parking of its own, and that it continues to maintain ticket prices at £2 per adult with under-16s going free. This encourages a large number of users, some of whom travel considerable distances to visit. Lido Ponty is Wales' only lido, and Pontypridd lies in one of Wales' most economically disadvantaged areas and has a relatively small local population. It therefore provides evidence that developing a heritage visitor attraction can, and does, generate ancillary economic benefits for the local community (please see Appendix 3). We anticipate that Grange could similarly benefit from the restoration of its Lido.

The 2007 study showed that self-employment in Grange is well-above the national average and an increase in visitor numbers and general business activity will provide the impetus for the many self-employed people in the area to increase the scale of their businesses and perhaps start to employ others in line with the recommendations in that study.

New opportunities for young people to develop their careers in the town, either with existing businesses or with their own business start-ups will help to arrest the flow of young talent away from the local area and into the major urban conurbations; an issue that has already been recognised by SLDC through its contribution to the new Great Places initiative.

## **20.2 Health Benefits**

The health benefits of swimming are well known. The creation of a new focal point for swimming and other forms of exercise will provide clear health benefits for all parts of the community. Older people will benefit from the provision of swimming and exercise facilities on their doorstep rather than miles away in Kendal and Ulverston. Local swimming and exercise facilities available to families on a regular basis will also be likely to have an impact on childhood obesity, which we now know is a major issue for the whole county. The Lido can therefore be seen as a public health initiative as well as a sporting and leisure facility

The location of the Health Centre in Berners Close provides opportunities for imaginative synergies by, for example, linking health promotion and preventative health work to swimming pool and gym-based activities. This partnership could be extended to targeted exercise classes for those with particular problems, for example those suffering from rheumatism and arthritis or those recovering from injury.

The Lido therefore offers a range of health-related benefits to the community and also provides a nexus for new partnerships to grow and develop.

## **20.3 Social Benefits**

In addition to the specific health benefits of a local pool and gym, the Lido will create an opportunity for families with young children to socialise with one another. This will be good for the mental health and general well-being of all, particularly those experiencing social isolation.

Similar benefits would accrue to groups of older people using the pool and gym. Shared physical activities are a great way of breaking down isolation and providing enjoyable social experiences.

New swimming or sports clubs for older people linked to Lido provision will be encouraged and promoted.

While Grange already has a range of facilities for young children and older people, teenagers and young adults are not well catered for. The provision of a lido will provide new opportunities for them not only to take exercise, but also to learn new skills such as diving, rookie lifeguarding and to participate in a wide range of sporting activities, including mini-triathlon events and kayaking.

In addition, a lido offers young people an opportunity to meet up and create their own social opportunities in a safe space. New swimming or sports clubs for young people linked to Lido provision will be encouraged and promoted.

To ensure that all these benefits are received by those most in need of them the Lido will work closely with SLDC and the local health authority to offer a range of discounts or free services for those in receipt of specific benefits or receiving specific services.

Grange benefits from a direct rail service linking the town to destinations along the Cumbrian coast and also to the major population centres of Lancaster, Preston, Manchester etc.

A restored Lido with a spectacular open-air swimming pool, easily accessible from the train station, could generate an increase in passenger numbers and help to make the case for better and more frequent trains to and from Grange. This will benefit all current rail users, including those without cars or unable to drive, and encourage others to leave their cars at home.

## 20.4 Cultural Benefits

A new film and concert venue at the Lido will enhance the cultural experience of those living in Grange and add to the value of Grange as a holiday destination. There will also be opportunities to use Lido buildings as short- and long-term exhibition spaces for both art and heritage assets. Enabling local artists to showcase their work in the Lido complex will add an extra element to the visitor experience and contribute to the growth of the local creative economy.



*Pop-up cinema at Portishead Outdoor Pool*

## 21. Financial Projections

### 21.1 Sources of Figures

All figures in this section are estimates based on meaningful comparisons with peers. We focused principally on Jubilee Sea Pool, Saltdean and Stonehaven as the best comparable sea-water historic lidos of similar sizes which are not in major cities. We have also taken figures from the various other reports prepared for SLDC by professional companies.

They constitute the first 5 years of operation starting in 2020 and finishing in 2025.

The following sections describe the position as it is estimated to be from a mature set of businesses in the fifth full year of operation. The tables provide a year-by-year analysis for the whole five-year period from 2020 to 2025, demonstrating the trajectory of these businesses and their impact on the Grange Lido CBS.

### 21.2 Income from the Pool Business

The SLDC Feasibility Study estimated swimmer numbers at 41,000 p.a. Jubilee Pool attracted in excess of 40,000 in the year it re-opened (2016), has increased numbers steadily and is projecting a considerable increase in the future. Saltdean likewise attracted in excess of 40,000 in its first year of re-opening (2017) and is reporting an increase this year. Stonehaven attracted 38,000 swimmers this year, whilst Lido Ponty's visitor numbers in 2017 topped 72,500.

By year 5 of the Business Plan, annual income from the various aspects of the Grange Pool Business (with no allowance for inflation) are projected to be:

- Swimmers' Café: £100,000  
(40,000 visitors spending an average of £2.50 per head)
- Kiosk / gift shop £20,000
- Events & Hires £6,000
- Entrance fees: £180,000  
(40,000 swims at an average of £4.50 - actual entrance prices will vary between adults and children, concessions and discounted membership schemes).

**Total Pool Business Income: £306,000**

### 21.3 Rental Income from Main Non-Pool Businesses

#### Restaurant and Café Building

(let on a full repairing and insuring lease at current price levels)

Building 4831 sq ft @ £15 psqft:	£72,465
Terrace 1872 sq ft @ £2.50 psqft:	£4,680

#### Gym/Spa Building

(let on a full repairing and insuring lease at current price levels)

3680 sq ft @ £15 psqft:	£55,200
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<b>Total Income from Rents:</b>	<b>£132,345</b>
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### 21.4 Income from Other Sources

This includes all the income-generating activities identified in Section 16 and other forms of fund-raising available to a Community Benefit Society

Filming:	£1,000 (4 days at £250 per day)
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Films and Concerts:	£20,000
(200 tickets per event x 10 events at an average of £10)	

Car Park:	£30,000
(10,000 cars at £3 per ticket associated with Lido visits)	

Heritage tours:	£1,000
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**All commercial income-generating activities: £52,000**

### 21.5 Estimated Year on Year Income Calculations

These calculations are based on three assumptions:

- Rental income discounted to 6 months in the first year;
- All other income streams in Year 1 are 75% of what they will be in Year 5. This is to start at a conservative attendance figure.
- All non-rent income streams will increase steadily in value between Year 1 and Year 5.

**Table 1 Income**

Year	1	2	3	4	5
Type of income					
Pool	135,000.00	145,125.00	156,009.38	167,710.08	180,000.00
Swimmers Café	75,000.00	80,625.00	86,671.88	93,172.27	100,000.00
Gift Shop	15,000.00	16,125.00	17,334.38	18,634.45	20,000.00
Events/Hires	6,000.00	6,450.00	6,933.75	7,453.78	8,000.00
Restaurant/café	38,573.00	77,145.00	77,145.00	77,145.00	77,145.00
Gym/spa	27,600.00	55,200.00	55,200.00	55,200.00	55,200.00
Filming	750.00	806.25	866.72	931.72	1,000.00
Film and Concert	15,000.00	16,125.00	17,334.38	18,634.45	20,000.00
Car park	22,500.00	24,137.50	26,001.56	27,951.68	30,000.00
Heritage tours	750.00	806.25	866.72	931.72	1,000.00
<b>TOTAL</b>	<b>336,173.00</b>	<b>422,595.00</b>	<b>444,363.75</b>	<b>467,765.16</b>	<b>492,345.00</b>

**21.6 Estimated Expenditure**

Figures in the expenditure table below are drawn either from the SLDC Feasibility Study with a 5% inflation uplift or from our own independent research. The key points to note are:

- We have increased staff costs in line with our principled decision to rely on paid staff rather than volunteers. Year 1 staff costs have been reduced to reflect the process of people coming into post over the first few months of the year.
- We have increased the insurance figure and cleaning and water quality figure in line with information from other lidos.
- The utilities figure makes provision for heating the water in the pool, but we have reduced the heating cost from the SLDC Feasibility Study in line with the figures from Stonehaven Lido, which has a similar size basin and heats it fully at a cost of £22,000 p.a. This reduces the total utilities cost to £30,000. However, we do not necessarily envisage heating the whole pool and will look at dividing the heated area as proposed by Jubilee Sea Pool. This would reduce the utilities bill further.
- As a Community Benefit Society we will not be liable to pay VAT (please see the note on our business structure in Section 12 for an explanation of this). That is why this line is included in the expenditure table at zero per cent.
- As a CBS we will be entitled to an 80% discount on NNDR (Business Rates) and we have assumed that SLDC will exercise their discretion in our favour for the remaining 20% as is common practice for charities existing solely to provide a community benefit (See Section 12). That is why this line is included in the expenditure table at zero per cent.

**Table 2 Expenditure**

Year	1	2	3	4	5
Type of Expenditure					
Salaries	162,000.00	180,000.00	180,000.00	180,000.00	180,000.00
Utilities	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00
NNDR	0.00	0.00	0.00	0.00	0.00
Insurance	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Repairs & Maintenance	14,569.00	29,138.00	29,138.00	29,138.00	29,138.00
Grounds & Maintenance	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
Cleaning & Water Quality	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Equipment	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00
Other Supplies	1,925.00	2,327.00	2,505.00	2,532.00	2,533.00
Advertising and Marketing	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Communication	3,080.00	3,723.00	4,000.00	4,052.00	4,053.00
Other Administration	1,203.00	1,203.00	1,203.00	1,203.00	1,203.00
Cost of Sales	45,000.00	48,375.00	52,003.13	55,903.36	60,000.00
Irrecoverable VAT	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>292,627.00</b>	<b>331,116.00</b>	<b>335,199.13</b>	<b>339,178.36</b>	<b>343,277.00</b>
10% Contingency	29,262.70	33,111.60	33,519.91	33,917.84	34,327.70
<b>Grand Total including Contingency</b>	<b>321,889.70</b>	<b>364,227.60</b>	<b>368,719.04</b>	<b>373,096.20</b>	<b>377,604.70</b>

**21.7 Year on Year Income Against Expenditure**

If we plot income against expenditure over the five-year period we can see that the Lido CBS already generates a small surplus in Year 1 and by Year 5 this surplus rises to over £114,000. There are risks and uncertainties, especially in the early years.

However, these are addressed in this plan by a substantial 10% contingency each year and the conservative '75% of potential' assumption in the first year.

In the longer term it is likely that these annual surpluses will enable reserves to be built up for large-scale future investment and / or major infrastructure costs.

**Table 3 Income against Expenditure**

Year	1	2	3	4	5
Total income	336,173.00	422,595.00	444,363.75	467,765.16	492,345.00
Total expenditure	321,889.70	364,227.60	368,719.04	373,096.20	377,604.70
<b>Profit/loss</b>	<b>14,283.30</b>	<b>58,367.40</b>	<b>75,644.71</b>	<b>94,668.96</b>	<b>114,740.30</b>

This overview provides a very positive financial framework for the proposals contained in this preliminary business case.

## 22. Management Structure

The Lido will operate as a Community Benefit Society (CBS) with charitable status. The CBS will have a Chairperson and a Management Committee based on the model developed by the SGL group.

The day-to-day operation of the Lido complex will fall to a paid Manager who will be responsible to the Chairperson and the Management Committee.

There will be a wider community of lido supporters and volunteers who will play an active role in both the day-to-day running of the Lido and its future development. Regular community consultation events will be held to ensure that GLCBS is meeting the needs of the whole community.

## 23. The Sea Wall

It should be noted that the outer wall of the Lido forms part of the sea defences to Grange and needs maintenance regardless of the running of the Lido. This liability cannot reasonably be transferred with the Lido and must stay with the statutory body responsible for sea defences.



*The sea wall which protects Grange-over-Sands forms the perimeter of the Lido complex*

## 24. Risk

The overall approach to financial risk is to ensure that a relatively large 10% contingency is built into annual budgets and that these budgets are set around a relatively conservative financial framework. The approach to other risks is to take preventative measures wherever possible.

### Risk 1

The Pool Business fails and the pool basin needs covering to make other uses possible – an unlikely but high impact risk.

#### Mitigation Strategy

Make a provision for £100,000 from the initial budget to be kept for 5 years against this risk materialising.

### Risk 2

Failure of non-pool businesses and non-payment of rent - while not an existential threat this is an unlikely but high impact risk.

#### Mitigation Strategy

Seek a bank guarantee or bond to cover any potential void period and the lack of income. This would give time to find another tenant or to take over a facility.

### Risk 3

The design of the buildings and surrounding walls may be vulnerable to flood risk, based on historical precedent, a medium level risk with high impact that might threaten the operation of the Lido.

#### Mitigation Strategy

- Financial responsibility for sea wall defences to continue to rest with the statutory body.
- The plant room, kitchens and vulnerable equipment are raised above ground floor. Bund walls are built to the promenade to stop water washing back into the Lido buildings or contaminating the pool water.
- The flood risk to be modelled before building works commence.

## Risk 4

Health and safety arrangements are inadequate and do not prevent a serious accident or death – low level risk in a facility of this kind with a high impact potentially threatening the operation of the Lido.

### Mitigation Strategy

- Rigorously adhere to HSG 179
- Provide regular training sessions for lifeguards, volunteers and others involved in supervising swimming and other activities
- Close facilities, including the pool, if for any reason safe access cannot be maintained, no adequate supervision can be provided, or if water quality cannot be maintained due to plant failure.



*Grange lido 1989*

# Appendix 1

Letters of support and expression of interest for the use of the restored Lido from Chillswim and Ulverston Amateur Swimming Club.





Monday, 3 September 2018

SUBJECT: GRANGE LIDO & THE RISE OF OPEN WATER SWIMMING

To Whom It May Concern:

My own role within open water swimming has included organising the Open Water Swimming events for the London 2012 Olympics and recently the European Open Water Swimming Championships in Glasgow 2018. Alongside this, I work for the world governing body for aquatics (FINA), as their open water swimming consultant and I have my own company based in Cumbria called Chillswim.

Chillswim has held six international winter swimming events and last weekend a length of Coniston swim. The growth of open water swimming really started in 2006 with 'Wild Swimming' gaining popularity in the broadsheets, comedian David Walliams swam the English Channel. Then in 2008 Open Water Swimming was held for the first time in the Olympics with Team GB winning two silver medals and a bronze. The Great North Swim (which I was in charge of) took place in Windermere with 2400 swimmers in year one (this would rise to 10,000 swimmers by 2011). The Big Chillswim took part in Windermere for the first time in 2013, with a 'lido' having to be created in Low Wood Marina with 1000 swimmers taking part in races up to 1km in water under 6 degrees with no wetsuits. Swimmers travelled to Cumbria to take part in the event from USA, Argentina, Russia, Finland, Latvia, Spain, Germany, Estonia and the sport of winter swimming became established in the North of England (with Blue Peter and its presenters taking part). Recently there have been several articles of the benefits of cold water/open water swimming both physically and mental wellbeing.

To have Grange Lido in operation would be a huge attraction for the growing numbers of swimming enthusiasts regionally and from around the UK. Chillswim would like to operate our winter swimming galas from the lido (without the risk of our pontoons being damaged in Windermere, which has happened previously). Chillswim operates year-round with coaching sessions, training sessions and events. We would love to be involved with Grange Lido and an outdoor swimming destination.

Regards

A handwritten signature in black ink, appearing to read "Colin Hill".

Colin Hill

International Marathon Swimming Hall of Fame Inductee.

Ulverston Amateur Swimming Club (Otters)  
Secretary – Juliet Caldwell  
Sayles Cottage  
Spark Bridge  
Ulverston LA12 8BY



Save Grange Lido Committee,

3<sup>rd</sup> September 2018

Councillor Giles Archibald,

Tim Farron MP

### Ulverston ASC support for Save Grange Lido

Ulverston ASC would like to put on record our support for the restoration of the swimming pool at Grange Lido.

As the only 50m pool north-west of Manchester this would be a very valuable asset for the UASC swimmers' training programme. Presently, swimmers who attain qualifying times to compete in the North West Regional Championships (the majority of our senior squad) are faced with competing in a 50m pool having had little or no training in a "long course" pool. Quite apart from the psychological disadvantage compared with the competitors from the city clubs, the lack of training means that they struggle with basic differences from 25m pool swimming such as stroke count and pacing. The skill of swimming in a 50m pool is very different from the 25m pools – which are all we have within Cumbria and North Lancashire.

In order to mitigate this, we are able to bid to obtain some training time at Manchester Aquatics Centre – this gets us just ten hours' training time per year if we are lucky. So being able to train regularly in a local 50m pool and even potentially have some racing there against other local clubs (who I am sure will be similarly interested in training at Grange) would be an enormous benefit to our competitive swimmers and start to put them on a more even footing with swimmers from Manchester, Liverpool and beyond.

In summary, Ulverston ASC would be very keen to utilise the Lido pool, whatever the weather, for training as well as recreationally. If there is anything we can do further to support the potential restoration programme we would be happy to do so.

Juliet Caldwell

Secretary, Ulverston ASC



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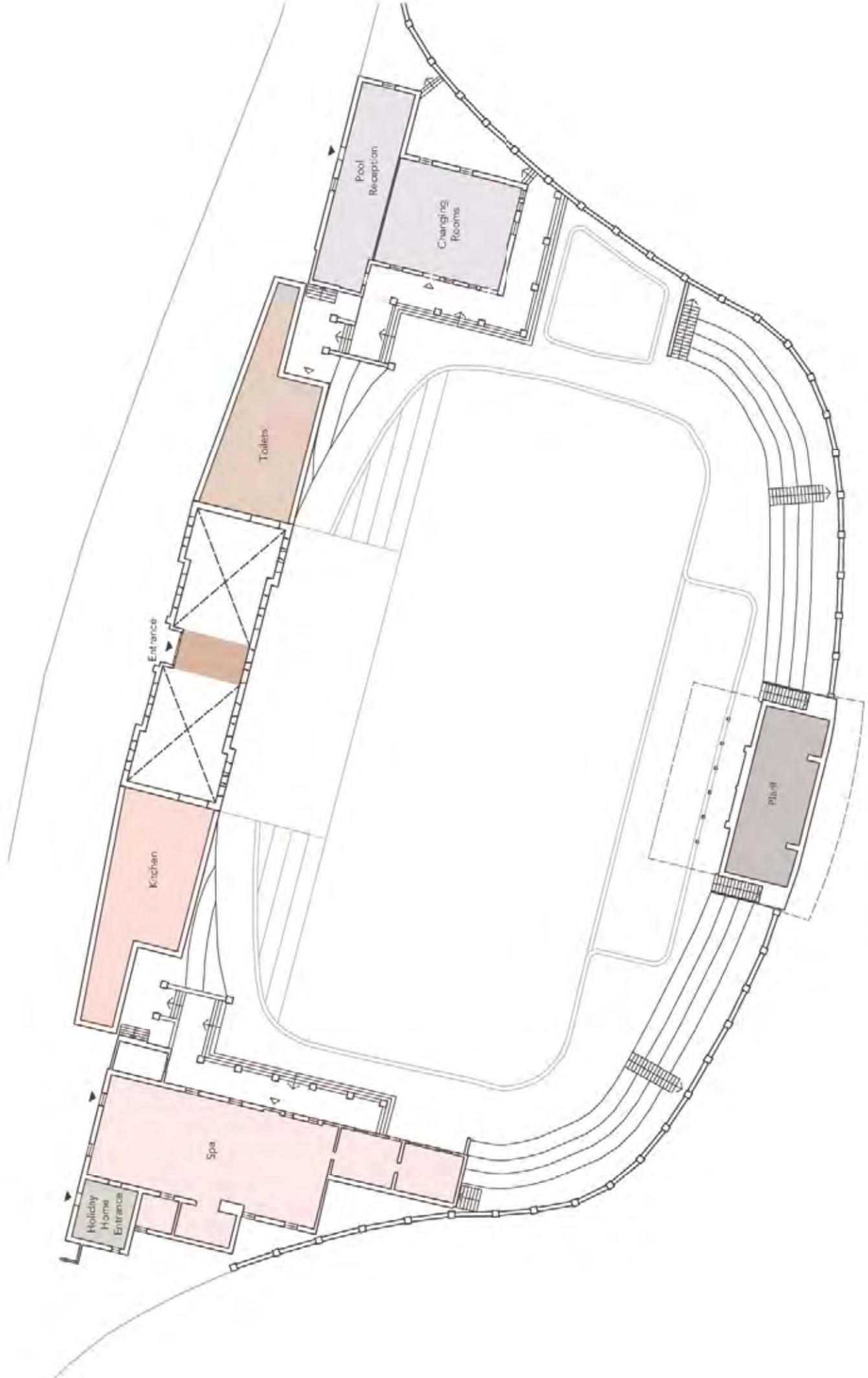
**J F Hornby & Co**  
CHARTERED ACCOUNTANTS

## Appendix 2

Studio Octopi plans for the restoration of the Grange-over-Sands Lido.







<p>STUDIO OCTOPI</p> <p>Studio Octopi Architects 100-100 London E14 3JF www.studiooctopi.co.uk</p>	<p>Date 18/01/16</p> <p>Scale 1:250 (p.a. 1)</p> <p>Drawn by AP</p> <p>Project Grange over Sands Lido</p>	<p>Job no. A200</p> <p>Drawing no. JMS</p> <p>New/ren New</p>
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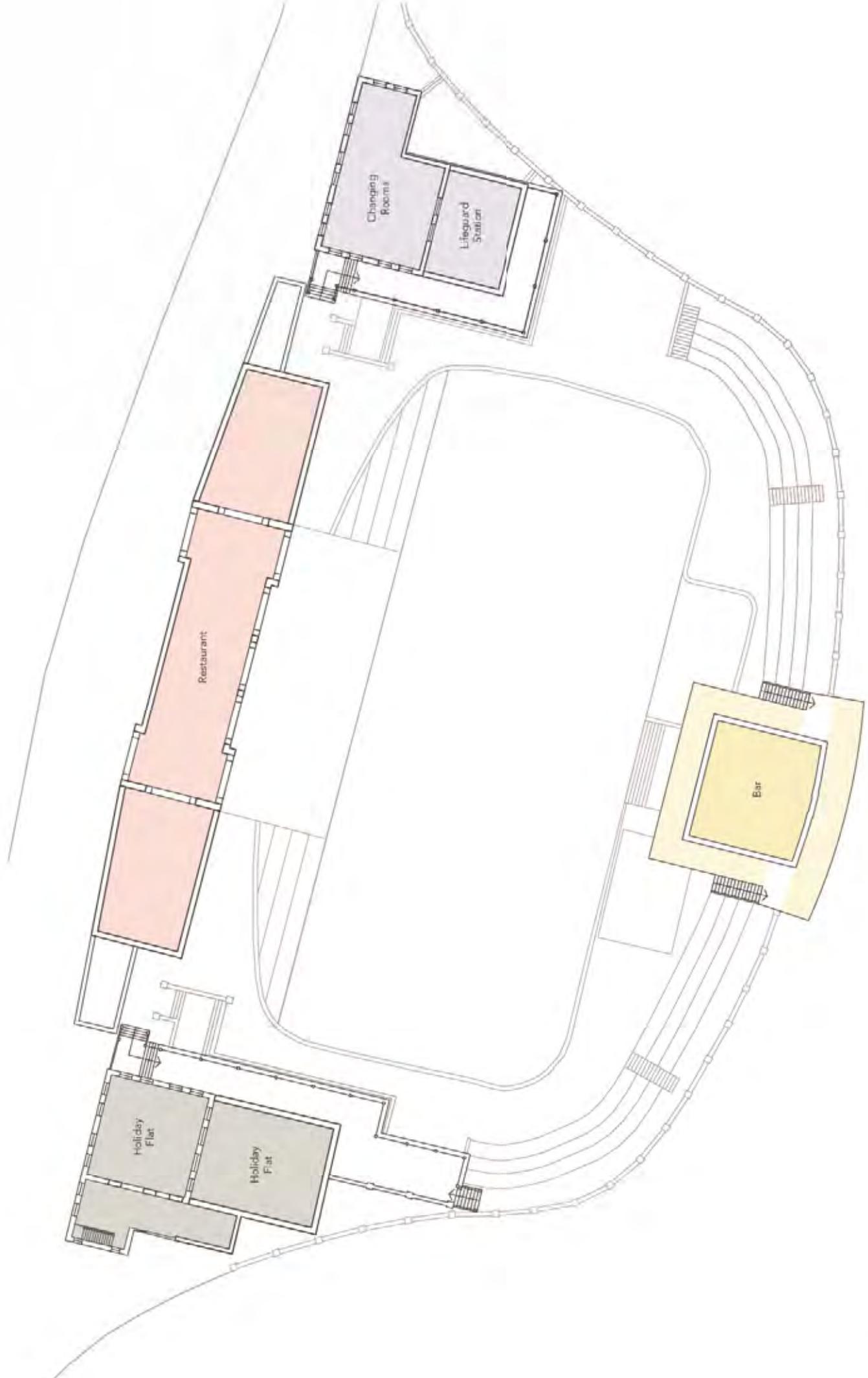
Project  
Grange over Sands Lido

File  
Layout 2 - Proposed  
Spa and Lido layout

Information  
R+H



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# STUDIO OCTOPI

Project: Grange over Sands Lido  
 Title: Layout 2 - Proposed  
 Ref: 100-100-0000

Drawn By: AP  
 Job no.: A200

Scale: 1:250 (A3)  
 Drawing no.: 0405

Date: 18/01/16  
 Rev: 001

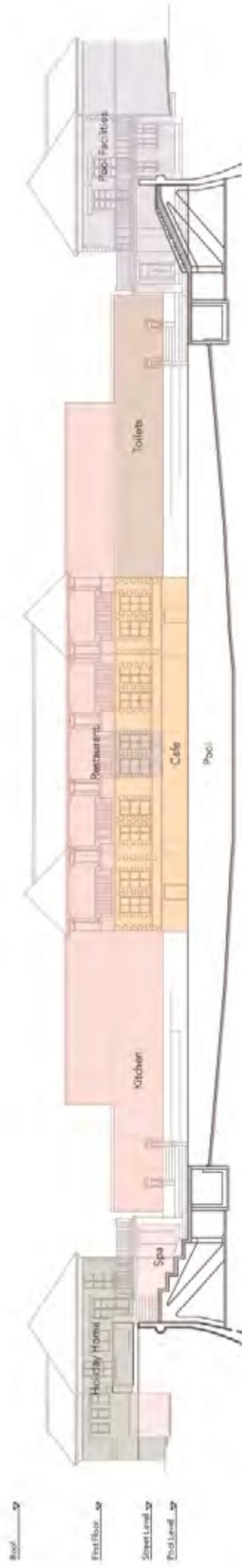
## Information

Key

- ▲ Entrance from street
- ▲ Entrance from lido

Our work is for the client and all dimensions are in millimetres unless otherwise stated. All dimensions are to be verified by the client and confirmed by the architect. The client is responsible for the accuracy of the information provided.





In our pursuit of the finest design, all dimensions are to include construction tolerances unless otherwise stated. We shall not be held responsible for any errors or omissions in this document, and we shall not be held responsible for any damage or injury resulting from the use of this document.

01



## Information

Project	Grange over Sands Lido	Drawn by	AP	Scales	1:250 (P & J)	Date	19/11/16
Title	Layout 2 - Proposed	Job no.	A200	Drawing no.	04/16	Rev	001
PBG Facilities							

**STUDIO OCTOPI**

Studio Octopi  
100, The Quadrant  
London E1 1BB  
020 7323 8383  
www.studiooctopi.co.uk

## Appendix 3

Lido Ponty, the recently repaired and re-opened National Lido of Wales (opened April 2015), was restored after receiving £6.3m of funding from the European Regional Development Fund, the Heritage Lottery Fund, Rhondda Cynon Taf County Borough Council, and Cadw (the Historic Environment division of the Welsh Government).

The before and after photos in Appendix 3 show the challenge that faced Rhondda Cynon Taf County Borough Council.

The Council commissioned an evaluation of the project dated 9<sup>th</sup> March 2017, which shows the success of the restoration, with visitor numbers far exceeding usage targets from the outset. It is estimated that Lido Ponty generated an additional £820,000 in the local economy in 2016 alone, and continues to drive significant economic benefits for the area.



*Lido Ponty welcomed its 200,000<sup>th</sup> visitor in June 2018, just 3 years after re-opening*



## Pontypridd Lido Before and After



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

9<sup>TH</sup> MARCH 2017

#### EVALUATION OF THE LIDO PONTY RESTORATION PROJECT

#### REPORT OF THE DIRECTOR OF REGENERATION AND PLANNING AND THE SERVICE DIRECTOR OF PUBLIC HEALTH AND PROTECTION IN DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDERS COUNCILLOR R BEVAN AND COUNCILLOR A CRIMMINGS

**Author:** Peter Mortimer, Funding and Implementation Manager 01443 490407

#### 1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to provide information on the key findings and conclusions of the external evaluation report which has been carried out on the delivery of the Lido Ponty restoration project, and to use these to contribute to the Lido's continuing success.

#### 2. RECOMMENDATIONS

It is recommended that the Cabinet:

- 2.1 Endorses the analysis, key findings and conclusions of the evaluation of the Lido Ponty Restoration Project carried out by Wavehill Limited.
- 2.2 Instructs relevant officers to consider how the key findings and conclusions of the report can support the future successful operation of Lido Ponty.

#### 3. REASONS FOR RECOMMENDATIONS

- 3.1 The Wavehill evaluation report provides a useful independent evaluation evidenced by survey and interviews with a range of stakeholders, users and local people and businesses. The key findings and conclusions will be helpful to inform the future successful operation of Lido Ponty.



#### **4. BACKGROUND**

- 4.1 Wavehill Limited a Welsh based social and economic research company were appointed to carry out an independent evaluation of the development, delivery and initial operation of Lido Ponty. This is good practise in terms of supporting good project management and delivery of significant economic regeneration projects, and is also a requirement of the external funders of the project – Heritage Lottery Fund (HLF) and Wales European Funding Office (WEFO).
- 4.2 Wavehill's appointment was made in June 2014 and continued until the end of the first full season of the Lido's operation which was 2016. Following this Wavehill carried out an analysis of their findings and prepared their final report.
- 4.3 The evaluation has considered the project by focussing on the following aspects of the Lido's development, delivery and operation:
- Project delivery, construction and sustainability;
  - Lido usage following opening including usage levels and usage recording for the Lido and Lido Play facility;
  - Impact and future sustainability including the economic impact of construction and operation.
- 4.4 The methodology of the evaluation included the following approaches:
- A review of all relevant project documentation;
  - Interviews with members of the management and delivery team at various stages of the project;
  - Interviews with a range of key stakeholders including funders at various stages of the project;
  - Surveys of Lido users and non users in Ynysangharad Park and Pontypridd town centre;
  - Survey and interviews with local town centre businesses at various stages of the project;
  - Validation of monitoring and usage data.
- 4.5 The evaluation's key findings and conclusions have now been presented as a comprehensive final report document. An executive summary of the report is attached at Appendix 1.

#### **5. THE REPORT AND ITS FINDINGS**

- 5.1 The independent evaluation report is very positive in its analysis, key findings and conclusions, and also includes some suggestions for the future operation of the Lido. This is an endorsement of the Council's approach and commitment to successfully deliver Lido Ponty as a facility that local people can be proud of, and as a key regional visitor attraction in South East Wales. It is also very pleasing that there is



consistent overall positive support and response in the report analysis across all of the targeted interview and survey groups including Lido and Park users, town centre visitors and businesses and key stakeholders including funders.

- 5.2 The following is a summary of the key findings of the main areas of the report's analysis as set out by Wavehill in the report.

### **Project Delivery**

- 5.3 This part of the evaluation focuses on the delivery of the construction phase of the project and the initial operational phase which was taken by Wavehill to be at the end of the first full season of operation in September 2016. Wavehill's main findings are:
- Meeting the requirements for conservation and heritage within the limited budget proved both complex and challenging.
  - Despite these challenges the Lido was completed with minimal delay and is widely viewed as a huge success that has exceeded expectations
  - There has been a sea change in public opinion from scepticism to a strong sense of pride in the facility
  - The facility has far exceeded usage targets (of 30,000 per annum) with 98,981 people using the Lido since it opened. 73,892 of these have been in 2016 alone.
  - The facility's popularity has necessitated an online booking system; although some individuals turning up on the day have been turned away
  - Many stakeholders mentioned the potential of introducing a fee for using the facilities; some felt that a staggered introduction of fees would be sensible
  - All stakeholders referred to the need to maintain the quality of the facilities and periodically freshen the offer in order to sustain its popularity

### **Lido Ponty Usage**

- 5.4 Wavehill's early evaluation work advised the Council on the measurement of usage numbers particularly for the Lido Play facility. This section of the report provides an analysis of the very positive usage numbers to date:
- 73,892 people used the Lido in 2016; this equates to an average of over 4,000 for every week it was open
  - The Lido was most popular in the middle of the day. It also gained considerable usage in the evenings and the early morning
  - Three-quarters of users are from RCT, with a further 14% from the wider sub-region. The remainder are from the rest of Wales and the UK



- The usage of the play area is heavily influenced by season, the weather on the day and whether it is a holiday period. It is estimated that the play area benefits from over 200,000 user visits per year

### **Survey Perspectives on Lido Ponty**

- 5.5 This section of the evaluation reviews the public perspectives on Lido Ponty from surveys and interviews. These are a combination of Lido and Park users, visitors to the town centre and town centre businesses.
- The Lido attracts people to Pontypridd with over a third of those responding to the survey who lived over 10 miles away citing the Lido as the sole or main reason for travelling to the area that day
  - Ninety-two per cent of respondents described the Lido as very or fairly important to the local area
  - The Lido is perceived as a facility for visitors and locals by almost two thirds of respondents; further, over one-quarter described it as mainly for local residents
  - Perceptions of the overall look and feel of the park continue to improve with 69% of respondents giving it a score of 5 out of 5, compared to 41% when the baseline survey was undertaken in 2014
  - Eighty-eight per cent of respondents agreed with the statement that 'the redeveloped lido site is putting Pontypridd on the map' whilst 90% of respondents agreed that 'the Lido gives a good impression of Pontypridd'
  - Over half (53%) of traders in the town centre described a positive impact on trade since the Lido's opening, with a similar proportion expecting it will continue to have a positive effect in the future. Only 4% of traders felt its opening had had a negative impact on trade
  - Over two-thirds (69%) of traders felt that that has been a positive impact on trade for businesses generally

### **Impact and Sustainability**

- 5.6 In this section of the evaluation Wavehill have carried out an analysis of the economic impact of the construction phase and initial operation of the Lido.
- Over three-quarters (76%) of construction spend for the Lido went to suppliers based within South East Wales
  - Collectively, construction-related activity provided 38 jobs during the build programme
  - It is estimated that the Lido has generated an additional £820,000 additional expenditure for the local area in 2016, which equates to the support of approximately 21 staff in the local economy



## **6. EQUALITY AND DIVERSITY IMPLICATIONS**

- 6.1 The evaluation report provides an analysis of how the project approached issues of equality and diversity from the development of the initial Business Case preparation through to design, consultation and initial operation of the Lido. The report finds that issues of equal opportunities and accessibility were addressed throughout the project development and delivery. All relevant equality and diversity legislation has been complied with.

## **7. CONSULTATION**

- 7.1 All relevant service areas have been consulted including Leisure, Parks and Countryside, Finance, Legal and Procurement.

## **8. FINANCIAL IMPLICATION(S)**

- 8.1 The evaluation report considers the financial implications of the delivery and operation of Lido Ponty. It considers the capital cost element of the project relating to development and construction costs and validates the financial package and costs here. It also considers operational costs to date and future financial arrangements. This includes a suggestion that the Council should consider introducing a nominal charge for entry for some users of the Lido. Respondents to survey and interviews as part of the evaluation also highlighted this possibility.
- 8.2 This issue has been considered as part of the report to Cabinet on 9<sup>th</sup> February 2017 in a report on Council Fees and Charges Policy 2017/18.

## **9. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 9.1 There are no legal implications or legislation to be considered.

## **10. LINKS TO THE COUNCILS CORPORATE PLAN / OTHER CORPORATE PRIORITIES/ SIP / FUTURE GENERATIONS – SUSTAINABLE DEVELOPMENT.**

- 10.1 The operation of Lido Ponty contributes to the Building a Strong Economy priority within the Corporate Plan and the goal of A Prosperous Wales within the Well Being of Future Generations Act.



## **11. CONCLUSION**

- 11.1 The independent Wavehill Limited report – The Evaluation of the Lido Ponty Restoration Project, provides a detailed analysis of the development, delivery and initial operation of the Lido Ponty project. It provides a positive endorsement of the Council's work to date on Lido Ponty and offers useful key findings and conclusions which can now be considered to support the Council's work to continue to make Lido Ponty successful.

**Other Information:-**

***Relevant Scrutiny Committee***

***Contact Officer***

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**9<sup>TH</sup> MARCH 2017**

**REPORT OF THE DIRECTOR OF REGENERATION AND PLANNING AND  
THE SERVICE DIRECTOR OF PUBLIC HEALTH AND PROTECTION IN  
DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDERS  
COUNCILLOR R BEVAN AND COUNCILLOR A CRIMMINGS**

**Item:**

**Background Papers**

Officer to contact: Peter Mortimer, Funding and Implementation Manager