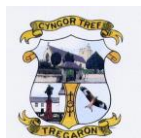


Tregaron Swimming Pool Feasibility Study



Cyngor Sir
CEREDIGION
County Council



Cynnal y Cardi

Version 4 / October 2019

Tregaron Swimming Pool Feasibility Study

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Executive Summary

- i. Tregaron Swimming Pool has been closed since October 2017 leaving the community without a facility to contribute to improved health and well-being in the town.
- ii. This feasibility study considers the options for, and viability of, potential solutions to developing a pool for the community. The approach focuses on maximising the scope for co-location with other key facilities, a sustainable approach to meeting the energy needs of the project and the long-term running of the site, and delivery within a constrained budget.
- iii. Following consideration of a wide range of options, the preferred approach is to build a new pool and associated building as an extension of the current leisure centre, on land in the ownership of Ceredigion CC. The option of purchasing farmland directly behind the leisure centre could also be considered as an alternative.
- iv. This option would allow for upgrading of changing rooms and other facilities at the leisure centre to provide an integrated offer for the community and visitors.
- v. Overall capital costs are estimated to be £1.2m exclusive of professional fees and VAT. If fees are added at an estimated 15 per cent, this would suggest an ex-VAT requirement of approximately £1.38m to include professional fees, but exclusive of VAT. Use of renewable energy on site would suggest annual heating and lighting costs in the region of £4,000 for the swimming pool installation and £7,650 for the combined site.
- vi. Revenue projections for the project suggest breakeven could be achieved against a prudent baseline for usage. However, to allow for a professional staffing level for the integrated site, an uplift of 40 per cent in demand would need to be generated. It is accepted that this might take two to three years to achieve, but appears reasonable, given the low baseline.
- vii. Added value could be achieved by expanding the range of services on offer at the site, including a treatment room and re-equipped weights room. This allow for wider appeal and extension to include the tourism market.

viii. Funding sources for the core costs of the project have been identified as:

Funding	Objective of funding	Funding Allocation	Timescales
Targeted Regeneration Investment programme (TRIp) ¹	Support projects that promote economic regeneration with activities focused at individuals and areas most in need, serving wider sustainable development	Up to £320,000	Funding spend by March 2021
Community Facilities Programme ²	To improve community facilities, which are useful to, and well used by, people in the community for physical improvement of community facilities	Up to £250,000	Rolling application deadline
Big Lottery: People and Places ³	Funding capital and revenue community projects where people and communities are working together and using their strengths to make positive impacts on the things that matter to them most	Up to £500,000	Rolling application deadline
Total		£1,070,000	

- ix. Other sources are available for discrete elements of the project or as a contribution to the whole.
- x. A suitable governance vehicle needs to be agreed to drive the project forward – incorporating, but protecting, the current operation of the leisure centre.
- xi. Overall, it is considered that the proposal to build a new community swimming pool on the agreed site presents an exciting opportunity for Tregaron, which is deliverable with community and local authority commitment and which has the potential to deliver significant benefits for the community and surrounding area of the Ceredigion Uplands.

¹ https://gov.wales/sites/default/files/publications/2019-01/targeted-regeneration-investment-guidance_0.pdf

² <https://gov.wales/community-facilities-programme-application-form-grant-between-ps25001-ps250000>

³ <https://www.tnlcommunityfund.org.uk/funding/programmes/people-and-places-large-grants#section-1>

1. Introduction/Background

Background information

- 1.1 Tregaron Swimming Pool has been closed since October 2017 leaving the community without a much-used facility in which to improve health and well-being. Its closure follows a similar pattern of local council services unable to operate in rural locations; with the local community forced to use other swimming facilities in Ceredigion, with the closest swimming pool over 10 miles away. It has also become a blight on the new school site that sought to regenerate the towns facilities.
- 1.2 The proposed plan will be an investment in the community that will enhance the visual impact of the leisure centre site, provide a much-needed community facility, and act as a health and well-being hub for Tregaron. The project will provide four new jobs to be paid in accordance with the government's living wage scales.
- 1.3 The objective is to build a community swimming pool for Tregaron that will include a sustainable heating solution to bring financial and carbon savings and contribute to a sustainable business model. The pool will be an asset for the community; enhancing well-being and bring health benefits for individuals in Tregaron and surrounding areas. There are over 4,000 local residents that could utilise the new swimming pool facility in Tregaron (as Tregaron ward has a population of 1,177 with population sizes of 2,147 in Lledrod and 1,371 in Llangeitho that are adjacent wards⁴).
- 1.4 The facility itself will aim to include provision of a new, fit for purpose and future-proofed pool, along with associated facilities. An attractive development will allow the community to generate funds from private lessons, school use and private hire in order to pay for staffing, maintenance and future care.
- 1.5 Since the closure of the former swimming pool, Tregaron has lost a vital facility that benefited the community in a variety of ways. This left a

⁴<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/lowersuperoutputareamidyearpopulationestimates>

significant gap in the range of activities available to residents to improve health and well-being for the town. Tregaron's rural location means that the nearest available swimming facility requires a journey of more than 10 miles to Lampeter, whilst those to the north of the town may travel to Aberystwyth. During a recent survey undertaken by the Town Council, 99 per cent of the replies indicated that saving / redeveloping the swimming pool was the most important short-term goal that the Town Council should include in its forthcoming Place Plan. Further to this a consultation that sought to identify opportunities to make Tregaron a great place to live showed that re-opening the swimming pool was again the most important priority in the view of the community. These consultations have helped the Town Council to understand demand and have informed the development of their place plan.

- 1.6 Further evidence for the need for a swimming pool in Tregaron is Sport Wales' National Survey for Wales. This survey showed that Ceredigion as a county has a high participation rate in sport in general with 14 per cent of citizens participating in sport or physical recreation once a week and, 9 per cent participating in sport or physical recreation twice a week. On a Wales wide level, swimming is only second to fitness classes in terms of sports club membership and is considered the second most popular form of exercise behind walking. These statistics show that Tregaron and the wider community in Ceredigion require sports facilities and in particular a swimming pool to meet the demand for participation. By doing so, the project will not only meet the high demand for a community run swimming pool, but also seek to encourage further participation in the sport and contribute to improving health outcomes in the community as well as contributing to the well-being for all the residents of the town.
- 1.7 A key benefit of the project will be the contribution to the health and well-being of the people of Tregaron, a need that has been established in the Ceredigion Well-Being Plan. The report sets out the need to strengthen both community resilience and individual resilience by:
- Enabling communities to become prosperous, sustainable, and connected by supporting the transformation of economic prospects.

- Creating the conditions for communities to support individuals from all backgrounds to live fulfilling, independent lives.
- Create environmentally responsible and safe communities that are able to adapt and respond to the effects of climate change.
- Enable every child to have the best start in life.
- Enable people to create and grasp opportunities and meet challenges throughout their lives.
- Enable people to live active, happy, and healthy lives.

- 1.8 These ambitions arise from two important population characteristics in Ceredigion: a high proportion of the population are over 65 (23 per cent and increasing) and that 23.2 per cent of 4-5-year-old are overweight or obese. The objectives in the well-being plan for Ceredigion considers these needs and addresses them by improving community conditions and supports individuals to manage their health and social needs. The Tregaron Swimming Pool project similarly considers the importance of providing sustainable community facilities to improve local services that embolden the community to become healthier and improve their well-being.
- 1.9 A refurbished swimming pool in Tregaron will strengthen the cohesiveness of the community and improve their well-being by providing an essential community facility as the town seeks to establish itself as a focal point for the wider hinterland of Ceredigion rather than a 'dormitory' settlement. It is proposed to run the leisure facility totally bilingually, as is the policy of the town council, which will preserve the language and culture in this very important heartland of the Welsh Language, with more than two-thirds of the population of Tregaron being fluent Welsh speakers.
- 1.10 Swimming as a form of exercise is highly inclusive of all generations; in particular, swimming pools are utilised mostly by school age children learning an important life skill and older people looking for a form of exercise to maintain their mobility and stay active. Encouraging young children to swim can be an important part of promoting good health and well-being, as well as supporting prosperous lives, and the early years are the most crucial time to lay the foundations for life-long well-being. According to the Centre

for Disease Control and Prevention, swimming can help with chronic diseases and mental health and water-based exercising improves the use of joints affected by arthritis. The CDC also states that “Parents of children with developmental disabilities find that recreational activities, such as swimming, improve family connections.”

Option identification and selection

- 1.11 Following a number of concerns regarding the viability of a new swimming pool on the existing site, six sites were initially considered for development appraisal. These were:
- Refurbishing / Extending the former Tregaron Swimming Pool
 - Extending the current Leisure Centre site
 - Building a leisure facility on the Ysgol Henry Richard School Playing Fields
 - Building a new swimming pool on the former school site (Lampeter Road).
 - Building a new swimming pool on the former primary school site (Pontrhydfendigaid Road)
 - Incorporating a swimming pool alongside the Cylch Caron Development
- 1.12 Following an initial appraisal and public consultation session, the first three options were taken forward for more detailed consideration. The others were discounted on the grounds of location, viability, and timescales for development.
- 1.13 These options were sub-divided into seven options for consideration. The full options appraisal is outlined in Annex A and is summarised below.
- To refurbish the existing swimming pool and associated buildings.
 - To extend the footprint of the pool building on the existing site, whilst retaining the current swimming pool.
 - To completely rebuild the site to develop a new (extended) swimming pool and associated facilities on the current site.

- To completely rebuild the site to develop a new (extended) swimming pool, new leisure centre and associated facilities on the adjacent school playing field site.
- To build a new swimming pool and associated building on industrial land adjacent to the existing leisure centre
- To build a new swimming pool and associated building utilising agricultural land to the rear of the existing leisure centre.
- To do nothing.

1.14 Building a new integrated pool and leisure centre on a green field site at Ysgol Henry Richard was favoured by the community in consultation, as the “gold standard” for the town. In the outturn, however, extending the existing leisure centre for the addition of a swimming pool was identified as being the most favourable, considering the characteristics of each of the sites and the requirements of a new pool.

Refurbishing and Extending the former Tregaron Swimming Pool

1.15 The first option considered was refurbishing and extending the former Tregaron Swimming Pool. This was considered as its location adjacent to the school made it an ideal site to encourage school usage and as there was already existing infrastructure from the former site. Further investigation of this option revealed it to be limited in potential, as it would require a new build; given that the existing pool is unfit for purpose (as it is too small and has suffered extensive structural damage) and sits within a low quality building envelope, which has poor thermal properties and is in need of modernisation or rebuilding. Given its position away from the leisure centre it would require separate management, staffing and governance structures, which would themselves place significant limits to the potential short and long term success of a swimming pool in Tregaron on this site.

Refurbish and Extend the Existing Swimming Pool Footprint

1.16 This option has been discounted on the grounds that it would be constrained on revenue grounds, as a result of the site size limitations and the need for a management and staffing structure additional to the Hamdden Caron Leisure Trust, as above.

- 1.17 The costs, based on very conservative estimates for both staffing (including use of volunteers) and overheads, suggest an annual projected revenue loss of in excess of £56,000 for this model.
- 1.18 Whilst it might be possible to raise revenue commitment from the local community (through memberships, community lottery and continuous fundraising), there is no clarity that this would be a secure enough prospect to warrant investment at this point. The limitations of the pool size and lack of opportunity to co-locate other facilities would imply the site has limited appeal to a wider catchment.
- 1.19 In addition, concerns over the location have been raised about the limited availability of on-site parking, and the preferred benefits of co-locating the pool with the leisure centre to build upon the existing management structure.

Demolish and Rebuild with a Larger Pool

- 1.20 Development of the existing site would require securing the site and demolishing the existing structures prior to commencing building.
- 1.21 This option has been discounted on the grounds that it would be more costly to develop than the option of a new build on an alternative site – for example adjacent to the existing Leisure Centre. Further, the constraints of parking and access space around the site would present challenges.
- 1.22 A revenue shortfall of some £31,500 per annum could be expected under this option. However, the most appropriate use of capital is a more significant issue here.

Demolish and Rebuild with a New Leisure Centre

- 1.23 This option was the “gold standard” preferred by the community, as it offers the advantages of co-location with YHR, the ability to improve current leisure centre facilities. However, initial cost estimates for this option were prohibitive (£5m+) and so this option has been discounted.

Do Nothing

- 1.24 This option would have continuing impacts in terms of the long-term sustainability of the community. Residents have been clear that a swimming pool in the town offers considerable advantages in terms of:

- Public health – reducing levels of obesity, cardio-vascular issues and the consequent impact on healthy ageing and economic activity.
- Community cohesion – offering a facility to contribute to sense of place through supporting sports teams and collective leisure opportunities and reducing leakage to other settlements.
- Employment – through opportunities associated with running the pool site.

- 1.25 A community survey associated with the forthcoming Place Plan for Tregaron placed re-opening of a swimming pool as the highest rated community issue with 70 individuals stating it was a high priority short-term goal. Of the short-term goals presented, the swimming pool had the strongest level of agreement from all of the ideas, such as improvements to the children's playground, road signs, astro-turf for playing facility.
- 1.26 In addition, for this project a bilingual online and paper survey was distributed to local residents with 136 responses. 90 per cent of survey respondents stated they were very likely or likely to use a swimming pool in Tregaron and 86 per cent of responses highlighted they are most likely to use the swimming pool when going to a sports/leisure facility. Importantly for the longevity of the swimming pool, nearly two-thirds (84 individuals) stated they would purchase a membership to use the facility, and just over half stated they would use the pool more than once a week, which will support the on-going viability of the swimming pool. Car parking will be an important aspect with 90 per cent of respondents saying they will travel to the new facility by car with respondents highlighting they would use the pool throughout the day, from 7am to 10pm.
- 1.27 The survey highlighted the benefits of other facilities to encourage utilisation of the pool, including swimming lessons and aqua-classes, family changing rooms that are secure and clean, a warm swimming pool with flexible opening hours. Additional benefits such as a steam room/sauna/jacuzzi or a café area were explored in the survey responses.
- 1.28 Hence, do nothing should not be an option, due to the significant local need and commitment to utilise the local facility.

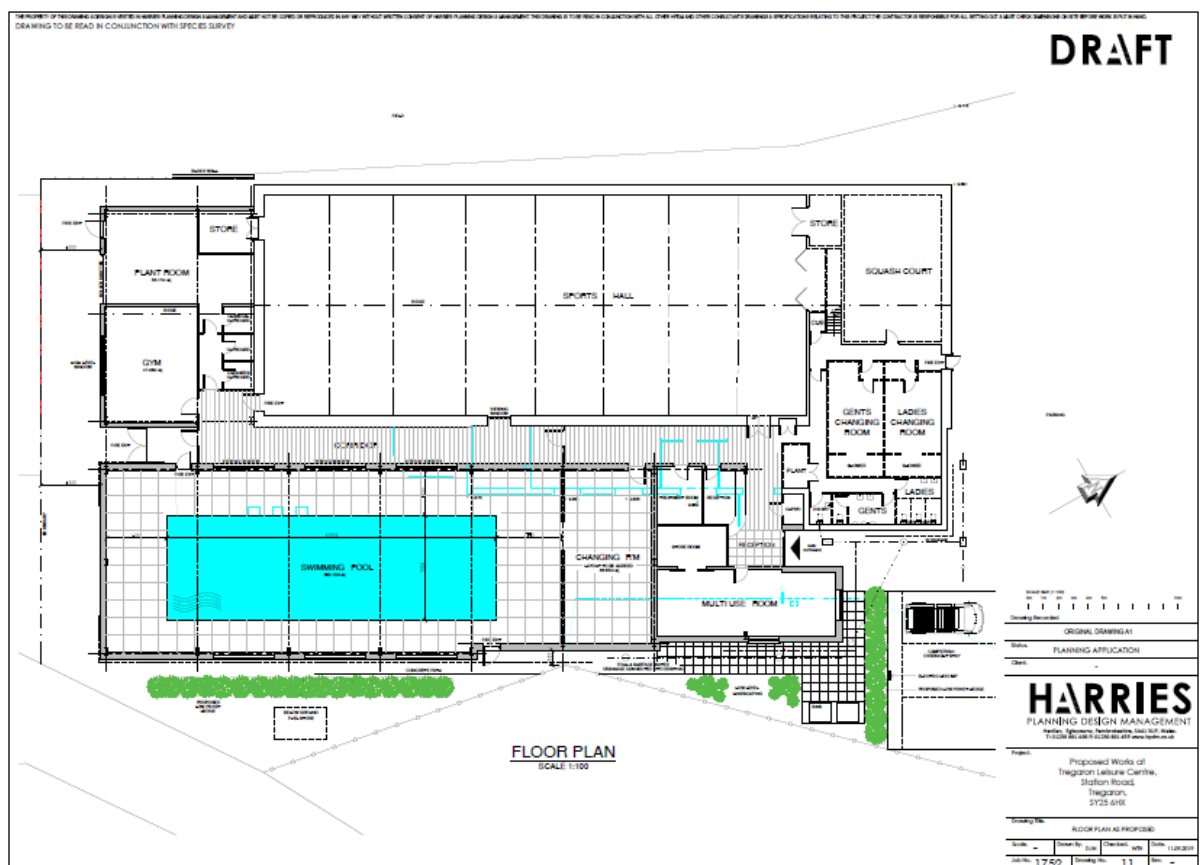
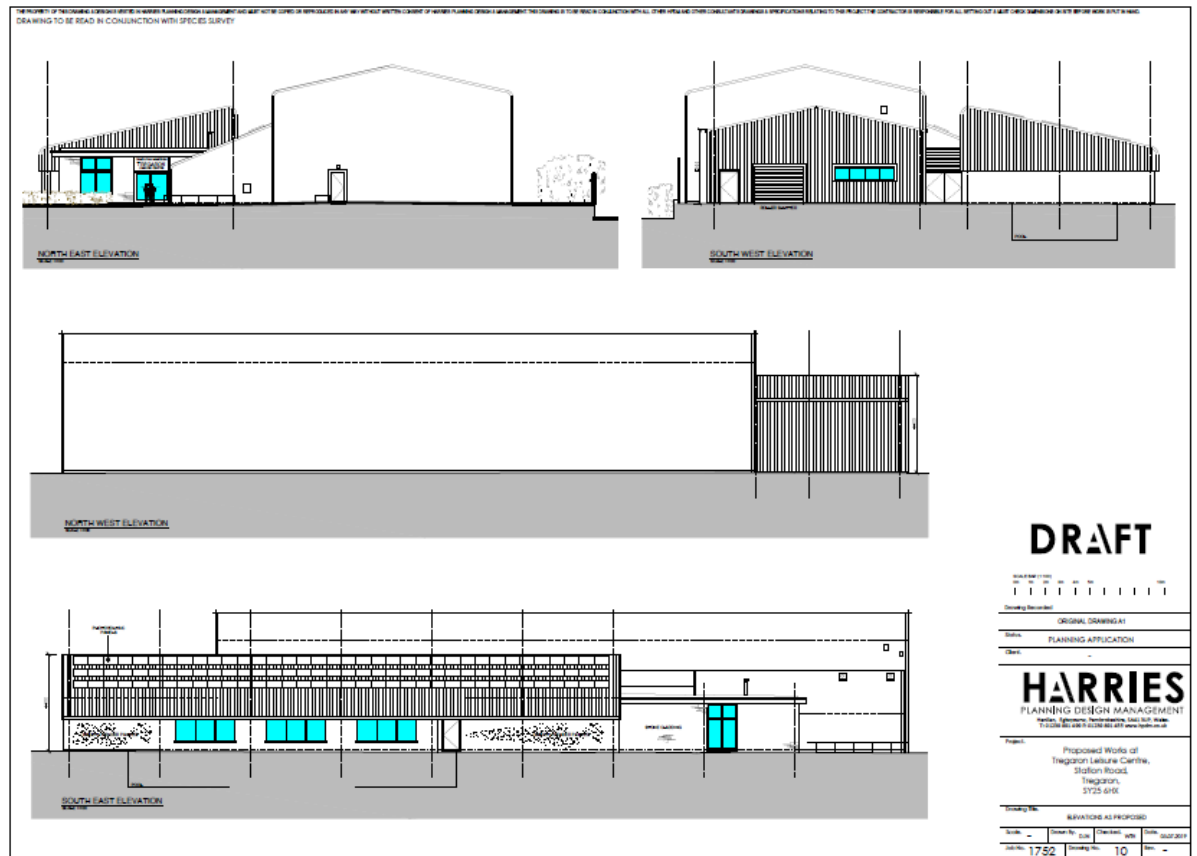
Build Adjacent to the Leisure Centre in Tregaron

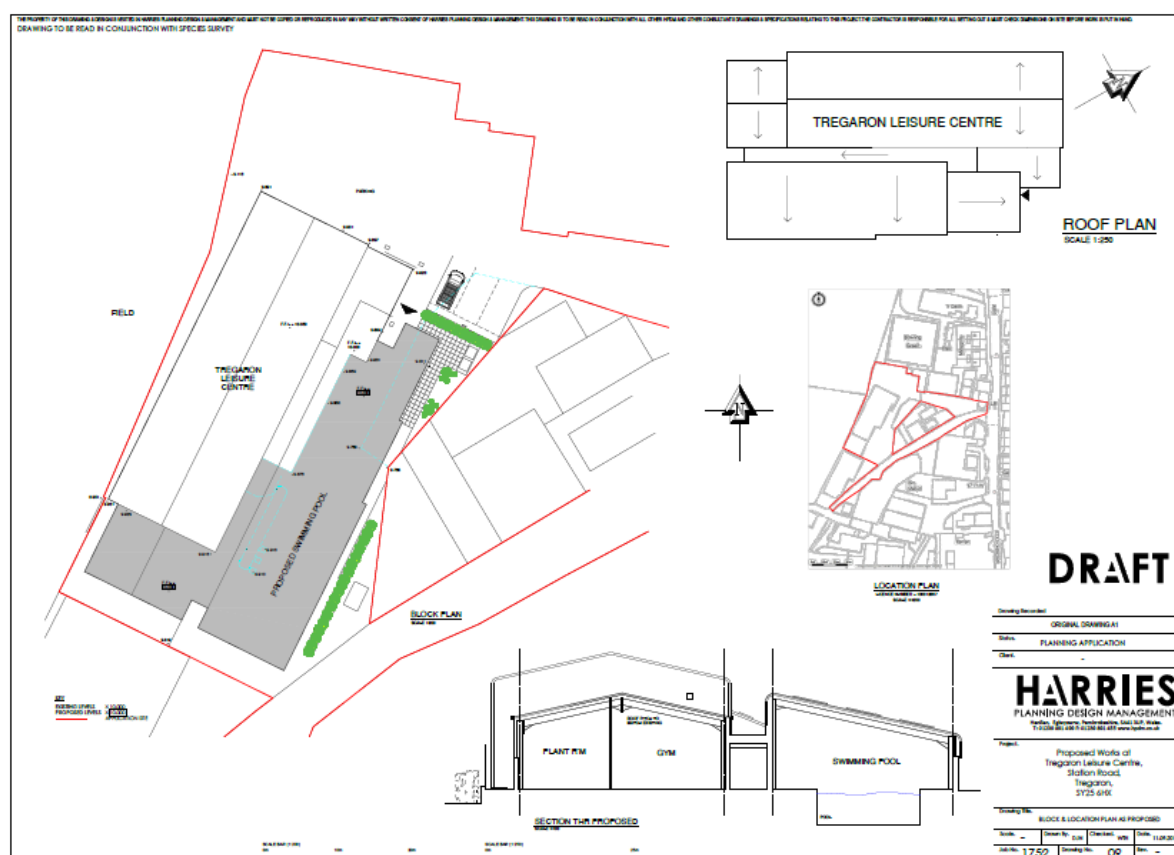
- 1.29 The preferred option would be to develop a new-build swimming pool adjacent to the existing leisure centre, providing a high quality pool facility with the opportunities of co-location with a wider leisure complex and offering scope for an integrated approach to health and well-being for the town.
- 1.30 This would offer the scope for economies of scale in staffing and the delivery of an extended range of services to build the client base and ensure financial sustainability.
- 1.31 The two options, (in front of the leisure centre on ground in existing ownership, or purchase of agricultural land to the rear to build on that side of the existing building) share common revenue models to a large extent. The assumptions below are based on co-location of pool and leisure centre bringing additional benefits from increased usage, arising from users wishing to take advantage of both facilities.
- 1.32 The two options were presented in detail to the Pwll Nofio Steering Group in September 2019.

Outline Plan

- 1.33 The preferred option was agreed to be the co-location of the swimming pool at the front of the leisure centre site. For this development, part of the existing leisure centre will need to be demolished to allow for the development and integration with the new swimming pool. This is a real opportunity to upgrade the existing facilities available in Tregaron and integrate the new services of the swimming pool. Outlined below are the building plans for the new development.

Tregaron Swimming Pool Feasibility Study, V4





1.34 Integrated within the above building plans are the following elements:

- swimming pool (22m x 7m)
- unisex showers and changing rooms
- reception
- office
- spin room
- treatment room
- storage area
- rebuilt male and female changing rooms
- rebuilt toilets
- rebuilt main entrance area
- electrical charging points outside.

1.35 This would allow for an extensive portfolio of health and fitness activities within the site to be fully operational to a high standard within Tregaron. The opportunity to enhance the existing and health and fitness offer with the

integration of the swimming pool presents a significant opportunity for Tregaron.

1.36 The swimming pool will therefore build upon the previous offer at the old swimming pool site to include the following offer:

- adult, junior and concession swim
- adult and junior swimming lessons
- pool fitness classes
- pool hire
- club use
- free swims (summer holidays for children or over 65's)
- social prescribing referrals to the swimming pool.

1.37 Changes to the leisure centre as part of the work would allow the assignment of a 54m² dance studio / spinning room, with associated storage and a 16m² treatment room. There may also be scope for co-location of changing facilities, which would potentially free up space for a new weights room, which is seen as a significant attraction for the site.

Timescales

1.38 Importantly for the project, timescales are outlined below for the planning approval, getting a contractor in place, and building the swimming pool and amendments to the leisure centre. As outlined below, this is an overall timescale for the planning of 11 months and nine months for construction. If this was to commence in October 2019, it would be looking to have a completion date of May 2021, with not extensive contingency timescales built into these timescales.

Figure 1 Timescale for Delivery

	2019			2020												2021					
	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June
Complete ground investigation, up date proposals and prepare planning application (8 weeks)																					
Planning application process (16 weeks)																					
Prepare detailed design and documents for tender. Review cost plan (6 weeks)																					
Tender period (4 weeks)																					
Evaluate tenders, consider outcomes and prepare contract documents (4 weeks)																					
Mobilisation and plan for the contractor to commence (4 weeks)																					
Construction of part of the leisure centre and swimming pool (9 months)																					
TRLp Funding Deadline																					

Benefits and limitations

1.39 The benefits and limitations of building the swimming pool aligned with the existing leisure centre have been outlined in the SWOT analysis below.

Figure 2 SWOT Analysis of Preferred Option

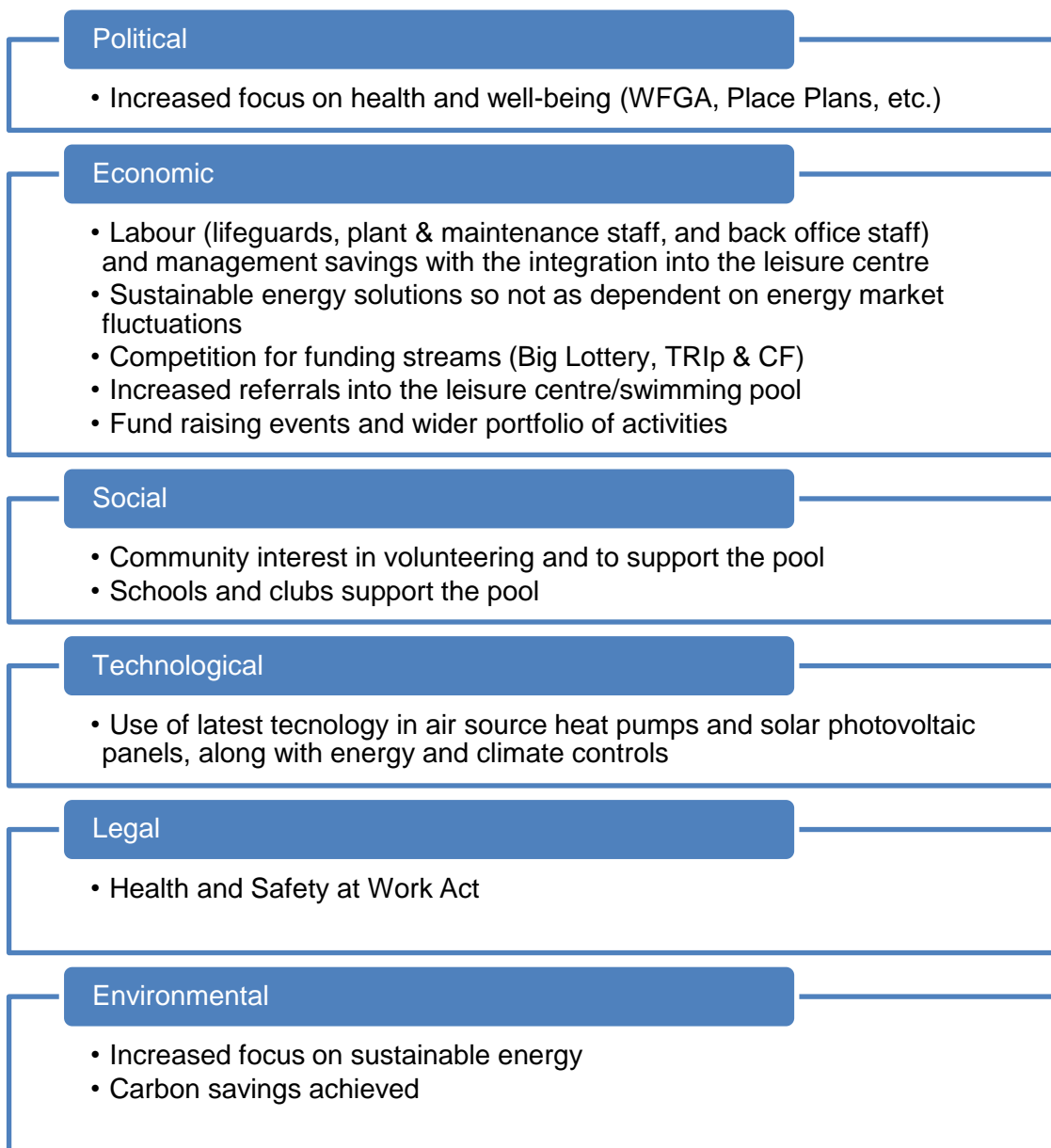
Strengths	Weaknesses
<ul style="list-style-type: none"> • Builds on existing offer • Draws in additional funding – different services offered • Reduced carbon footprint • Improve health and well-being • Employment and volunteering opportunities • Leased long term from the council • Reduce heating bill for leisure centre (oil) – ASHP • Roof mounted Solar PV provides long-term sustainable energy • Benefits for all ages 	<ul style="list-style-type: none"> • Potentially higher costs – access for rights of way • Impact of building on current services • Other businesses concerns – traffic, size site
Opportunities	Threats

- Extend building and build new pool
- Combined heat and power on site
- Build on existing community ownership
- Extended offer to include facilities for tourism
- Incorporate into wider regeneration of Tregaron, along with redevelopment of former school site and development of new meithrin
- Sustainable energy surplus available for local businesses

- Long term financial viability and challenge for Hamdden Caron Leisure
- Need to ensure buy-in and regular commitment from community
- Access issue for school pupils – rights of way

Market assessment

- 1.40 Outlined below is a PESTLE analysis⁵ to provide a market assessment of the external factors that will impact on building the swimming pool alongside the existing leisure centre in Tregaron.



⁵ PESTLE Analysis: A PESTLE analysis is a framework or tool used to analyse and monitor the macro-environmental factors that may have an impact on an organisation's performance.

2. Business Case for Tregaron Swimming Pool

2.1 The Sport England guide to developing affordable community swimming pools⁶ highlights some critical success factors for achieving break-even. These include:

- Adopting a realistic pricing structure
- Designing an imaginative, varied, and full programme
- Expenditure control and lean staffing
- Ensuring a commercial management philosophy
- Dynamic marketing and promotion

2.2 These points have underpinned thinking on the structure for the Tregaron pool projections.

Financial appraisal

2.3 Financial estimates have been prepared for operation of a proposed swimming pool adjacent to the existing leisure centre. Baseline costs have been modelled, based on a combination of previous volumes at the former pool, consultation with leisure centre trustees, Ceredigion Council staff and wider industry figures. These have been presented as additional costs and revenues arising from the swimming pool development and as costs and revenues for a combined operation with the existing leisure centre. In each case, a pessimistic baseline has been presented, followed by figures for a 20 percent and 40 per cent uplift respectively, which should reflect increasing income as the facility becomes an established part of the community.

2.4 All opportunities to benefit from economies of scale have been included, including:

- Single site plan for heating and lighting
- Optimisation of staffing levels across wet and dry areas
- Single administration and clerical facility

Income

⁶ <https://www.sportengland.org/media/4653/affordable-community-swimming-pools-r003-2012.pdf>

2.5 Table 1 below lays out the baseline revenue projection for additional revenues arising from a new build pool adjacent to the existing leisure centre.

2.6 Assumptions include the following:

- Low levels of adult swims (12 per week) based on regular swimmers taking out membership to take advantage of cost savings.
- Similarly, for junior swims, it is assumed that the majority of engagement will be for junior lessons and so the level of casual swims is expected to be limited.
- Concession swims are available to OAPs, disabled people, and those on income support.
- Junior lessons are a significant element of the overall income, and these reflect a small increase on the figures that were achieved by the previous pool (1918 in 2016-17). No figures have been included for Splash sessions for early years children – although these account from some £5K of revenue annually at comparator site Llandysul.
- Pool hire has been estimated at less than one hire per month (for parties etc). No demand has been included from sports clubs, as it is understood that this is currently unlikely.
- Subsidised swims are available to both young people and OAPs. Older people are subsidised for one free session per week and young people are offered free swimming in school holidays and at weekends. However, the income for this is distributed as a block payment by Ceredigion County Council. Hence this figure is an estimate based on expectations for 2019/20.
- Education swim costs are based on the rate charged elsewhere for schools attending from outside the Local Authority area. Each school with 100 children is entitled to two sessions per week free of charge. There may be scope to attract Tregaron, Pontrhydfendigaid, and Rhos Helyg schools if the offer is attractive, based on reduced travel times to competing centres and the potential for running split sessions in wet and dry activities.

- Holiday period swims are based on a modest uplift against 2016-17 figures.
- The membership estimate of 30 people paying £10 per month is based on commitment demonstrated through the community survey and subsequent public meeting. It should be possible to increase this substantially. Current membership also allows regular swimmers a very substantial discount and might be better linked to discounted, rather than free, swimming sessions.
- GP referrals for subsidised swimming are increasingly seen as a way of mitigating (and preventing) chronic conditions, as well as rehabilitating those with acute injuries or infirmities. At present this is a small source of income in the plan, but with the development of Cylch Caron a partnership approach to preventative action could bring substantially greater activity here.

Table 1 Baseline estimate for additional revenues generated by new swimming pool adjacent to the Leisure Centre

Type	Quantity	Average Price	Total Income
Adult Swim (inc earlybird)	600	£4.10	£2,460.00
Junior Swim	400	£2.80	£1,120.00
Concession Swim	300	£2.80	£840.00
Adult Lessons	30	£8.00	£240.00
Junior Lessons	2200	£5.10	£11,220.00
Pool Fitness Classes	250	£5.60	£1,400.00
Pool Hire	10	£51.00	£510.00
Subsidised swims (old and young people)	By Negotiation		£3,000.00
Education Swims	80	£55.00	£4,400.00
Holiday Adult Swim	150	£4.10	£615.00
Holiday Junior Swim	200	£2.80	£560.00
Membership	30	£10.00	£3,600.00
GP referrals	200	£2.00	£400.00
Total			30,365.00

Source: Miller Research, based on consultation

Costs

2.7 Table 2 below lays out the additional costs for running a swimming pool co-located with the leisure centre. These include estimated salaries with a 25 per cent on-cost to cover employer contributions.

2.8 Assumptions include:

- The need for a manager for the site for a minimum of one day per week. Costs are based on a salary of £25,000 plus on-costs.
- Guidance suggests a duty officer role in addition to the general manager, but given the scale of the operation, this was not felt to be essential.
- Two swimming teachers on a 16 hours per week basis. Costed at £8.86 per hr plus on-costs. During larger school swimming lessons, there may be a need for three teachers, but it is understood that Ysgol Henry Richard, for example, would bring suitably qualified staff and so there would be no need to provide the full complement.
- Swimming teachers would also serve as lifeguards, although there would be a benefit in identifying an additional volunteer lifeguard for peak times.
- Pool maintenance could generally be carried out by the manager, unless specialists were needed, and so no maintenance role has been costed.
- Although there would be some administrative duties arising from the pool operation, this could be divided between the manager and volunteer support.
- Heating and lighting costs are taken from the initial estimate for costs of running a combined PV and air source heat pump combination to heat and light the pool and buildings (with the exception of using a replacement oil boiler to heat the pool initially and following any shutdown).
- Insurance costs are based on a 100 per cent uplift on current costs.
- Water has been priced to allow for initial filling of the pool and running of showers, maintenance etc. It is understood that effective plant and maintenance will remove any need to drain and refill the pool on a regular basis.

- General office and admin costs are expected to be low, but more significant costs will be encountered for pool chemicals and an annual inspection to ensure legal compliance.

Table 2 Baseline estimate for additional costs generated by new swimming pool adjacent to the Leisure Centre

Designation	Cost (£)
General Manager	6,250.00
Swimming Teachers (x2)	18,429.00
Heating & Lighting	4000.00
Insurance	1500.00
Water	2000.00
Office, telephones etc	200.00
Annual inspection	400.00
Sundries for running costs	4,500.00
Total	37,279.00

Source: Miller Research, based on consultation

- 2.9 Initial cost estimates show an annual deficit of £6,914 for the pool operation. However, it is understood that there is a strong possibility of the local authority releasing an existing manager from another site to support Tregaron one day a week. This would remove £6,250 from the annual costs and deliver a broadly break even position (£664 annual loss).

Combining Sites

- 2.10 If the additional costs are added directly into current profit and loss figures for the leisure centre (ignoring additional economies of scale or co-location), the result is an annual loss of £4,067⁷ (including funding a manager) or a profit of £2,183 assuming a 0.2 FTE secondee manager from Ceredigion County Council.

Table 3 Baseline estimates for combined swimming pool and leisure centre

Item	Income / Expenditure
Income	
Swimming Revenue (as above)	£30,365.00
Leisure Centre (based on current)	£19,488.00
Total	£49,853.00
Expenditure	

⁷ Based on current costs of £16,641 and income of £19,488.

Swimming Pool Operation (additional costs) ⁸	£31,029.00
Leisure Centre operation (based on current)	£16,641.00
Total	£47,670.00
Surplus	£2,183.00

Source: Miller Research, based on consultation

- 2.11 A 20 per cent uplift on the base assumption, coupled with a parallel increase in dry-side demand due to improved perceptions of the site, and increased demand arising from the wider range of facilities gives an annual operating profit of £12,504. A 40 per cent increase in demand on the same basis would lead to a potential profit of £20,924.

Table 4 Sensitivity analysis – Existing operating model

	Base	+20%	+40%
Income	£49,853	£59,824 ⁹	£68,594
Expenditure	£46,670 ¹⁰	£47,320 ¹¹	£47,670
Profit / (Loss)	£2,183	£12,504	£20,924

Source: Miller Research, based on consultation

- 2.12 This is predicated on costs apart from heating and lighting remaining broadly consistent, assuming the centre has spare capacity within existing resources to operate at this level.
- 2.13 However, the current leisure centre operating model is based largely on the goodwill of volunteers and operates on a minimum viable schedule. It is difficult to cost for a combined model without revisions to the existing regime. In an ideal scenario, the combined site would require four part-time employed staff (@16 hrs) plus a part-time manager (@8 hours).
- 2.14 This would require income to be generated at the “base plus 40 per cent” level in order to return a surplus of £2,496. There would, however, be additional capacity to deliver added-value activities such as classes, which would in themselves generate additional income.

⁸ Assumes manager is secondment from Ceredigion CC. Economies of scale are accounted for in swimming pool costs and so no additional savings are demonstrated on combining with leisure centre costs.

⁹ Uplift figures do not include increase in block funding for subsidised swims, as these are considered fixed.

¹⁰ Assumes 0.2 FTE manager subsidised by CCC.

¹¹ Assumes 10% increase in heating, lighting and admin costs.

Capital Costs

- 2.15 The current estimated cost for this build option is £1.2m excluding VAT and professional fees. Whilst it may be possible to devise a structure to minimise the VAT liability, the overall cost would be in the region of £1.38m when professional fees are included. Itemised costs for the design and build are fully laid out in the accompanying Cost Estimate Report.
- 2.16 The energy assessment conducted by Severn Wye Energy Agency recommended that the most effective solution for the site would be to install air source heat pumps powered by an array of solar PV, with oil boiler backup for initial heating of the pool from cold. The energy report is summarised below.

Heating Report for combined facility

- 2.17 The energy assessment conducted by Severn Wye Energy Agency recommended that the most effective solution for the site would be to install air source heat pumps powered by an array of solar PV, with oil boiler backup for initial heating of the pool from cold. The energy report is summarised below.
- 2.18 A heating report was compiled to understand the options for a new swimming pool in Tregaron. The scope of this report was to undertake preliminary analysis of the energy demand, and potential heat supply options, for a proposed newbuild public swimming pool.
- 2.19 The following table shows a brief summary of the estimated initial capital cost for the various energy generation systems evaluated at this interim stage of the project. Note the following:
- The capex (capital cost) is shown before and after TRIp support, which is assumed to be at 70%, the maximum level. The base case (oil-fired boiler) option is deemed to be ineligible for TRIp support since it is the default solution and therefore, not innovative.
 - All capital costs and fuel costs must be regarded as indicative at this stage since they will depend on the final design and usage levels as well as site-specific factors.

- The biomass boiler option – after TRIp support – is comparable to the cost of oil boilers without grant support, and with fuel costs for biomass chip less than the annual cost of oil. However, biomass chip as well as delivered oil costs are subject to both market fluctuations as well as delivery location. The space requirement for a biomass boiler also mitigates against this option on the chosen site.
- The air source heat pump (ASHP) option is based on three 44kW units (total 132kW) operating with a coefficient of performance (COP) of 2.6 which is typical. Fuel costs are slightly higher than oil since electricity is needed to drive the ASHP (at 14p/kWh) whereas the cost of oil has been assumed to be around 4.7p/kWh (50p/litre).
- The ground source heat pump (GSHP) option is based on two heat pump units – 40kW and 80kW, so a maximum output of 120kW – supplied by a network of 12 boreholes supplying low temperature heat. The high cost is dominated by the cost of borehole drilling and installation, whilst the GSHP has a higher COP (assumed to be 4.5) compared to the ASHP, and correspondingly lower electricity consumption. Again, the site constraints will imply that this option is challenging.
- The solar PV option generates electricity, which can be used to supply site electrical loads – including pumps, lighting, ventilation, etc, but also the heat pump electrical load if an ASHP or GSHP is installed. Therefore, whilst solar power cannot make a significant contribution year-round (solar output in midwinter, when heat demand is highest, will be 15% or less of the summer maximum output), a well-sized solar PV system combined with one of the renewable heating options offers the possibility of the site being 100% renewably powered.

Table 5: Summary of energy generation options (Combined site)

Option	Capex	After TRlp (70% grant)	Solar onsite use (%)	Solar export (£/year)	Net fuel cost (£/year)	SPP (years)
Base case: oil-fired boiler	£16,000	£16,000			£21,310	
Biomass boiler	£59,000	£17,700			£19,830	1.1
ASHP (plus oil for standby/peak)	£59,000	£17,700			£23,660	No payback
GSHP (plus oil for standby/peak)	£179,000	£53,700			£20,850	82.0
Biomass + Solar PV	£152,000	£45,600	97%	£150	£5,300	1.8
GSHP/oil + Solar PV	£272,000	£81,600	80%	£1,090	£5,200	4.1
ASHP/oil + Solar PV	£152,000	£45,600	84%	£870	£7,650	2.2

2.20 Interim recommendations

The figures in Table 5 suggest the following:

- A wood chip-fuelled biomass boiler system, assuming TRlp funding of 70% of capital costs, is the financially most attractive option, offering a simple payback period¹² (SPP) of 1.1. years. Further cost analysis is needed to confirm that this is the case. However, issues of space (including pellet storage) and potential ongoing maintenance costs suggest that this may not be the most attractive option.
- Of the two heat pump options, the ASHP offers a better SPP, although both heat pump options have significantly longer SPPs compared with biomass. This, however, was felt to offer the best combination of cost, payback, carbon savings and ease of maintenance.
- No SPP is shown for the solar PV option since it will be additional to whatever the main heating system will be. This is because the winter solar output will be minimal so a primary heating system will always be needed. However, if the solar system is sized correctly it will be able to meet the year-round electricity load – which will not vary that much between summer and winter (excluding any heat pump load) – with any excess solar generation in summer being used to provide heating by supplying solar electricity to drive the heat pump.
- The options analysis evaluated the combination of solar PV with ASHP, concluding that PV panels would be fitted to the whole of both the

¹² SPP is the amount of time in years it takes for the annual savings in operating costs to repay the extra capital costs of an alternative energy technology. In the case of the biomass boiler, the annual fuel cost saving is £2,000, whereas the extra capital cost (after TRlp) is £2,500, so the SPP = £2,500/£2,000 = 1.25 = ~1.3 years.

swimming pool and existing leisure centre, but avoiding skylights on the existing roof. This will allow for a total of 134kWp generation, which allows for a small amount of reselling into the grid. However, 84 per cent of generation is expected to be consumed on site.

- 2.21 The possibility of selling electricity directly to neighbouring businesses was explored. However, it was established that the marginal profit of some 4.5p per unit would generate only £700 per year – which would have a long payback compared with the initial capital costs of setting up a private wire and the necessary power purchase agreements.
- 2.22 The table does not include pool dehumidification / ventilation system, although this has been included in the overall project cost estimate.

Project Funding

- 2.23 The project will be funded through a portfolio approach, on the basis that this significant regeneration project for Tregaron will revitalise the area through increased service provision, contribution to health and well-being and uniting local communities.
- 2.24 Outlined in Table 6 is a summary of the funding portfolio required for the capital expenditure of the swimming pool. It will be paramount for each to be successful, with additional funding to be generated to achieve the overall expenditure cost. The total funding portfolio would be a total of £1.07 million, so there would remain a shortfall of capital expenditure of the order of £130,000.¹³

Table 6 Summary of Funding Requirements for Capital Expenditure

Funding	Objective of funding	Funding Allocation	Timescales
Targeted Regeneration Investment programme (TRIp) ¹⁴	Support projects that promote economic regeneration with activities focused at individuals and areas most in need, serving wider sustainable development	Up to £320,000	Funding spend by March 2021

¹³ Excludes professional fees.

¹⁴ https://gov.wales/sites/default/files/publications/2019-01/targeted-regeneration-investment-guidance_0.pdf

Community Facilities and Assets Programme ¹⁵	To improve community facilities, which are useful to, and well used by, people in the community for physical improvement of community facilities	Up to £250,000	Rolling application deadline
Big Lottery: People and Places ¹⁶	Funding capital and revenue community projects where people and communities are working together and using their strengths to make positive impacts on the things that matter to them most	Up to £500,000	Rolling application deadline
Total		£1,070,000	

- 2.25 Targeted Regeneration Investment programme (TRIp) aims to support projects that promote economic regeneration, with activities focused at individuals and areas most in need, serving wider sustainable development. The funding aims to be regional, targeted and bespoke. Maximum intervention rate per project is 70 per cent, so 30 per cent match funding will be required from another funding stream. With on-going discussions with Welsh Government for project funding, a provisional allocation of £320,000 has been assigned to the project, to be spent by March 2021.
- 2.26 Community Facilities and Assets Programme aims to improve community facilities, which are useful to, and well used by, people in the community for physical improvement of community facilities, and the fund covers just capital works. Two levels of grants are available of up to £250,000 to improve community facilities. Community groups are eligible for the funding and the fund welcomes partnerships between public, private, or third sector partners, and it is not open to local authorities or town/community councils alone. Match funding is a requirement but does not need to be equal to the amount applied for.
- 2.27 The People and Places funding from the Big Lottery aims to fund community projects where people and communities are working together and using their strengths to make positive impacts on the things that matter to them most.

¹⁵ <https://gov.wales/community-facilities-programme-application-form-grant-between-ps25001-ps250000>

¹⁶ <https://www.tnlcommunityfund.org.uk/funding/programmes/people-and-places-large-grants#section-1>

The funding can go towards capital and revenue costs up to £500,000, such as equipment, staff costs and refurbishments for up to five years. The funding is open to Community Interest Companies or statutory organisations, and a partnership from these organisations would be welcome. This funding would provide an important capital investment, and if funding allowed, it could be an important contributor to the on-going revenue costs in the early stages of the project.

2.28 Even though there is a financial shortfall, there are other funding options that could be considered in more detail. Ideas for further consideration and agreement are outlined below.

- Ceredigion County Council to financially support the project due to the financial benefit of the old swimming pool site being utilised for other community benefit
- As per the case study example, for further community financial support through an on-going membership or contribution fee to support costs, especially until a sustainable business model is developed.
- Business sponsorship from local independent businesses to further support the community facilities.

2.29 Other grant funds may be applicable to provide a contribution towards the cost, or to pay for a specific element of added value – such as treatment room equipment, new weights and gym equipment, replacement oil boiler, sauna etc. These include:

- [Bupa Foundation](#)
- [Carers and Well-being Fund](#)
- [Garfield Weston Trust](#)
- [Comic Relief Community Fund](#)
- [People's Health Trust](#)

2.30 Revenue funding would also be available through the Sport Wales Community Chest¹⁷ that will provide a grant up to £1,500 towards increasing

¹⁷ <http://sport.wales/funding--support/our-grants/community-chest.aspx>

participation or improving standards open to community groups or sports associations. This could be used for marketing to engage new demographics to utilise the facilities.

- 2.31 The Tregaron Community should be encouraged to invest in the project – for example through a community share issue, community lottery / 100 club or commitment from a significant proportion of residents to take out membership of the site. This could be offered at an introductory trial rate to begin with, to build engagement.

Risk Assessment

- 2.32 The risks identified for this project and the mitigation approach have been outlined below in the risk register.

Risks	Contingency/Management plan	Likelihood pre-mitigation	Potential Impact on Success	Likelihood post-mitigation	Rating (RAG)
No resources to manage the pool from Hamdden Caron Leisure Trust	<ul style="list-style-type: none"> Detailed business case developed with Hamdden Caron Leisure Trust Insight from successful management of the leisure centre is embedded into the business case Support secured from Ceredigion CC to provide management resource 	Medium	High	Low	Green
Lack of usage of the pool	<ul style="list-style-type: none"> Confirmation from the community about demand for the pool Swimming referrals will bring a needed income Swimming lessons Integration with the leisure centre and bowling club will make it a health and well-being hub for Tregaron Partnership with tourism businesses to signpost casual users 	Medium	High	Medium	Amber
Higher costs than anticipated	<ul style="list-style-type: none"> Detailed costings have been provided within the business case from the architect and heating specialists Contingency budget has been included to ensure there is enough financial resource to deliver the project Opportunities for savings to be made, through local disposal of hardcore, for example 	Medium	Medium	Low	Green
Long term viability of the business model	<ul style="list-style-type: none"> Heating and energy costs are the biggest, sustainable energy solutions will significantly reduce the long term associated costs Integration with the leisure centre will reduce overall costs of both businesses Charitable status removes liability for business rates 	Medium	Medium	Low	Green

Securing asset transfer to Hamdden Caron Leisure of council land for the build	<ul style="list-style-type: none"> • Council engagement throughout the feasibility study • Agreement in principle of this approach • Legal structures put in place for asset transfer 				
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Project governance

- 2.33 A project governance structure needs to be devised which will minimise risk to both Hamdden Caron Leisure Trust and to the viability of the existing leisure centre.
- 2.34 This should involve both members of the existing Leisure Trust, staff / management representative, possible input from the Local Authority and potentially specialist advice from the Wales Co-op Centre or similar body.

Progress reporting

- 2.35 It is recommended that an annual report is issued, demonstrating progress against the business plan, to satisfy funders and attract further investment in the site.

Added value

Linked development

- 2.36 The current leisure centre is run profitably, but with extremely modest resources and extensive reliance on volunteer goodwill. There is an opportunity to use the development of the pool as a driver to upgrade leisure centre facilities and provide the scale of operation to employ additional staff for both wet and dry operations. This in turn should facilitate longer opening hours and an increased teaching / training support offer.
- 2.37 It has been pointed out that investment in a high quality weights room would be likely to attract a significant increase in membership, with significant benefits in terms of driving additional demand for the swimming pool.
- 2.38 The inclusion of a dance studio / spinning room allows for a wider offer of room hire for a variety of purposes, with subsequent income generation.

Links to tourism

- 2.39 The area around Tregaron enjoys many visitors and tourism is an important part of the economy. However, there are few wet weather attractions and the prospect of being able to access a high quality pool and gym facility would bring added value to the offer. Specific relationships could be built with key

providers such as y Talbot to provide visitor passes, sponsorship, and cross-marketing.

- 2.40 A further possibility would be to provide a small number of hard pitches for motor caravans, with electric hook-ups and access to showers, toilets and all sports facilities.

Hydrotherapy

- 2.41 Public Health Wales¹⁸ highlights examples of the wide range of benefits of accessing hydrotherapy, and these are outlined below:

- Pain relief and reduction of muscle spasm/tone.
- Joint mobility and range.
- Muscle strengthening and increased fitness.
- Reduction in swelling and improved circulation.
- Psychological benefits/mood/relaxation.

- 2.42 Hywel Dda University Health Board only had access to one hydrotherapy pool at Glan Gwilli Hospital in Carmarthen¹⁹, as of 2016. The pool has capacity for eight people. Cardigan has a hydrotherapy and toddler pool as part of its leisure complex, which was built on as an additional project. The community in Tregaron may decide that a hydrotherapy facility represents a significant item of added value and hence decide to raise further funds to develop one. Current plans have not included this facility.

Case studies

- 2.43 To inform the evidence base for building a swimming pool in Tregaron, a desk-based review of four swimming pools was conducted to understand the price list, membership options, activities on offer, and the facilities and events (outlined below in the table). A site visit and interviews were conducted with Calon Tysul in Llandysul and Lampeter Leisure Centre to further consolidate the evidence collected.

¹⁸ https://www.csp.org.uk/system/files/documents/2018-07/wphlag_guidance_for_provision_of_hydrotherapy_to_nhs_patients_in_wales_final.pdf

¹⁹ Ibid.

Tregaron Swimming Pool Feasibility Study, V4

Name	Swimming Pool prices	Membership	Swimming pool activities	Other facilities	Other activities	Events
Calon Tysul Community owned since 2017	<ul style="list-style-type: none"> Adult: £4.50 Concession / Student: £3.30 Child: £3.00 Child under 3 years: Free Family Ticket: £11.00 Swim school - £22 per month Swimming pool – 5 lanes - 25mx10m Kayaking Lifeguard courses 	<ul style="list-style-type: none"> Family Fitness and Swimming Membership: £44 per month Family Membership: £33 per month Adult Fitness and Swimming Membership: £33 Adult Fitness Membership OR swim: £22 *£10 admin fee 	<ul style="list-style-type: none"> Children's swimming lessons Public swim Llandysul Paddlers Llandysul Swimming club Ladies only swimming Family fun swim Private session Splash class Aqua Aerobics Adult swimming programme Parent and toddler swim 	<ul style="list-style-type: none"> Sports hall – 35mx20m, 4 badminton courts, cricket lanes, tennis court, futsal court, basketball court, bouncy castle Climbing wall Multi-use room – meetings, fitness classes, workshops. Fitness room – weights, running machines, cycling and rowing 	<ul style="list-style-type: none"> Yoga Spin Netball Parent and Toddler GP referral scheme Chair assisted fitness Kettle bell Low intensity circuits 	<ul style="list-style-type: none"> Sprint Triathlon Llandysul Go Tri Fun Duathlon Hwyl Llandysul Go Tri Llandysul + Juniour Aquathlon Santa Run 2019 Kyathalon 2019 Parties - £50-93
Lampeter Council Run School site	<ul style="list-style-type: none"> Adult: £4.10 Concession / Student: £2.80 Child: £2.80 Child under 5 years: Free Family Ticket: £10.50 Junior swimming lesson - £5.10 	<ul style="list-style-type: none"> Gold - £26.95 Silver £24.50 Bronze - £21.95 *£15 admin fee Access to all Ceredigion leisure centres 	<ul style="list-style-type: none"> Swimming lanes School swim Hydro spin 50+ swim General public Lifeguard academy Parent and Toddler Steffan Centre Aqua Aerobics 	<ul style="list-style-type: none"> Party room hire Fitness suite Outdoor tennis courts Artificial football pitches 	<ul style="list-style-type: none"> Badminton Table tennis Basketball Bouncy castle Roller skating Spin Circuits Boogie Bounce Kettlefit HIIT Abs Military boot camp Boxercise 	<ul style="list-style-type: none"> Parties - £45
Harlech Swimming Pool	<ul style="list-style-type: none"> Adult Non Member £5.00 Adult Member £3.80 Junior Non Member £3.50 Junior Member £2.30 Under 3's – FREE 2 Adults and 2 Child £11.00 Swimming lessons – 30 mins - £4-5 	<ul style="list-style-type: none"> Valid for 12 months £16.00 Adult and £5.50 Junior. Application form available at reception. For credit or debit card payments there will be a minimum £10.00 spend. Only gets discount for swim 	<ul style="list-style-type: none"> Aqua fit Pool inflatables Public Swim Lane swimming Floats n Games Kayaking Swim training Swimming club 	<ul style="list-style-type: none"> Café Climbing wall 	<ul style="list-style-type: none"> Climbing sessions for competent climbers, taster sessions, little rockers and family taster sessions Adult – £7.00 Junior (Under 18) – £5.50 Students – £ (Must Show Valid Student Card) £5.50 Bouldering Only £5.00 Mountain Rescue Team Member – £5.50 	<ul style="list-style-type: none"> Community lottery Birthday parties
Cardigan Leisure and Swimming Pool Complex – run by charitable trust	<ul style="list-style-type: none"> Adult: £4.10 Concession / Student: £2.80 Child: £2.80 Child under 5 years: Free Family Ticket: £10.50 Junior swimming lesson - £5.10 	<ul style="list-style-type: none"> Gold - £26.95 Silver £24.50 Bronze - £21.95 *£15 admin fee Access to all Ceredigion leisure centres 	<ul style="list-style-type: none"> Swimming lanes School swim Hydro spin 50+ swim General public Lifeguard academy Parent and Toddler Steffan Centre Aqua Aerobics Hydrotherapy Toddler pool 	<ul style="list-style-type: none"> Party room hire Fitness suite Outdoor tennis courts Artificial football pitches 	<ul style="list-style-type: none"> Badminton Table tennis Basketball Bouncy castle Spin Circuits Boogie Bounce Kettlefit HIIT Abs Military boot camp Boxercise 	<ul style="list-style-type: none"> Parties - £45

Calon Tysul

- 2.44 The swimming pool building in Calon Tysul was built 40 years ago, with the leisure centre added as an extension 15 years ago. The swimming pool is currently operating as a charitable trust which means they are not liable for around £40,000 in business rates.
- 2.45 When the plans for shutting the pool down were announced, 300 people attended a town hall meeting to save the pool. It survived on donations, with 100 people each paying £10 a month at first. Currently some 70 people are still paying this, although a number of these have switched to taking up a membership instead.
- 2.46 Following the asset transfer of the swimming pool into community hands, the council planned to stop operating the dry side of the leisure centre as it was making a £70,000 annual loss. Trustees then set it up as a charity with £20,000 in support from the council and they now manage the whole facility. There are 7-10 trustees on the board, all of whom are local people, with the whole site being operated with one member of staff employed full-time, one part-time in a management role and 70-80 hours provided through volunteering.
- 2.47 The site has operated successfully; enrolling 220 pupils in their swim school programme, where they subscribe at a cost of £22 a month. This consists of school age children undertaking swimming lessons with further expansion towards multi-aquatics to build progression amongst children once they have completed their swimming lesson programme. The pool offers swimming lessons through the medium of Welsh and this has been attractive to a predominantly Welsh speaking population, providing the pool's largest source of income. They have started to operate a Splash programme for toddlers (aged up to 4) for £18-£20 a month, and this is considered a bonus source of income. In addition, they are seeking external funding for 12-16 year olds to enable them to create a youth development programme.
- 2.48 Calon Tysul also supplements its income by hosting a local swimming club that use the pool regularly and provide a good source of income, as well as

encouraging more people to use the pool during the general swimming times.

- 2.49 The pool is 25mx10m and is covered when it is closed to the public, to conserve energy. There is an oil boiler to heat the pool, which uses 1000 litres of oil a week, costing the Trust £110 per day. In addition, they spend £1000 on electricity a year and £1200 every six months on water. There are plans to install a biomass boiler and solar panels to reduce the costs of heating the pool as they are running at an £8000 annual loss. They currently received £60,000 annually from the Brechfa wind farm fund.
- 2.50 The trust runs a number of events each year including a triathlon, 5k and 10k runs, a Santa run, and junior races as well. These were well attended with over 100 people for the races and 60-70 people for the triathlon. They also have open days of their facilities to encourage more visitors to visit regularly, as they currently struggle to engage sports teams (only currently have a netball team) using the facilities and a lack of use by the local school.



Lampeter

- 2.51 The swimming pool used to be community run until 7 and a half years ago, when it was taken on by Ceredigion County Council. It has taken five years for it to be operating at a profit, during which time they have rearranged the pool timings, cut down public sessions, and broadened the offer with more lessons. The council has committed to running the pool for the next 10 years

as part of a wider well-being strategy. They want to turn the swimming pool and leisure centre into a well-being hub to attract extra funding. They currently have a large clientele referred through the GP referral scheme and the neighbouring pupil referral unit. Alongside this they have free swimming sessions for those in social housing and a number of youth clubs and scout groups utilise the facilities.

- 2.52 The swimming pool that they operate at Lampeter Leisure Centre is 20x7.5m, and depth ranging from 1.2m in the shallow end to 3m at the deep end. They also have a hot tub and a steam room. The swimming pool uses a gas boiler and although cheaper than oil, costs are high for times when the pool is not generating revenue. Their largest current expenses are the gas to heat the pool and staffing costs.
- 2.53 Six schools operating within the Lampeter school cluster use the swimming pool, with one session a fortnight with the neighbouring secondary school. They also have a swimming club of sixteen people in the evenings, early morning swims from 7 – 9 am and a women-only swim session one evening. In the school holidays. In addition, they run crash course swimming in the mornings and inflatable fun sessions in the afternoon.

3. Rationale for the Business Case

Alignment with Policy

Strategic Context to Community Owned Swimming Pools

- 3.1 Although community organisations have a long history of owning and managing assets, it is only relatively recently that momentum has gathered behind community asset ownership and more specifically asset transfer²⁰.
- 3.2 The Amateur Swimming Association (ASA) has recognised the swimming pool market is rapidly diversifying as it is becoming increasingly complex to deliver and operate swimming pools. They have stated that currently community enterprises involvement in the sector are mainly consigned to refurbishing a pool and/or additional buildings to a construction which already exists but increasingly the first pools wholly constructed as a community enterprise pool are beginning to emerge.
- 3.3 The swimming pool sector has diversified for a number of reasons; most cited is the cost of operating a swimming pool but also the deterioration of leisure facilities, inadequacies of a pool to increase capacity, and the inflexibility of a facility to react to consumer demand has led to Local Authority leisure and sport provision to shift to the commercial and community sectors.

The Changing Pattern of Pool Service Provision

		Leisure Centre %	Swimming Pools %	Sauna, sun spa, stream %	Outdoor sport %
2002-3	In-house	58.6	57.3	55.9	70.6
	Contracted out	25.7	27.4	28.5	19.4
	Trust and provident Society	15.7	15.3	15.6	10.0
2007-8	In-house	49.2	48.8	46.0	67.2

²⁰ <https://mycommunity.org.uk/wp-content/uploads/2016/09/Guidance-for-community-owned-and-managed-swimming-pools.pdf>

	Contracted out	23.8	25.0	25.1	19.6
	Trust and provident Society	27.1	26.3	28.9	13.2

- 3.4 Community based organisations are key for a thriving sport and leisure sector for local communities as they can provide the catalyst for solving some of the most difficult neighbourhood issues. A swimming pool is often more than just a pool for the community, but a place that binds people together to foster a cohesive community. A swimming pool or leisure facility cuts across generational divides and helps to address the health issues of the community as well as national obesity and activity targets. The pool has the potential to be more than just somewhere to swim; it is effectively a meeting place and a conduit for many activities.

Well-Being of Future Generations (Wales) Act

- 3.5 The population of Tregaron has seen the closure of a variety of community facilities that has left a significant gap in the provision of community services and resulted in the underutilisation and decline of community assets. This project attempts to enact a change in the circumstances of the community by regenerating the Tregaron Swimming Pool, to support numerous short and long term benefits for the community. These benefits cut across all of the key themes of the 'Well-Being of Future Generations Act' that establishes the long-term focus of delivering public services for people in Wales, 'Taking Wales Forward' that sets out the programme for Wales between 2016-21 and 'Prosperity for All' that considers how it will be delivered across Wales and set the long-term foundations for the future. In this section we will consider the four key themes in relation to the project to build a community run swimming pool in Tregaron, these are: healthy and active, united and connected, prosperous and secure, and ambitious and learning.

Healthy and Active

- 3.6 Since the closure of the former swimming pool, the local community's rural location has meant that accessing other swimming facilities in Ceredigion

requires a journey that is over 10 miles away and has led to a reduction in the use of leisure facilities. A new swimming pool in Tregaron would contribute significantly to improving health outcomes in the community as well as contributing to the well-being for all the residents of the town.

- 3.7 One of the key themes of 'Prosperity for All – the National Strategy' is to improve health and well-being by "supporting people to improve their well-being at all stages of their lives". This theme considers that improving health throughout a person's life improves their life chances and maintains their well-being. Swimming as a form of exercise is extremely inclusive to all generations; in particular, swimming pools are utilised mostly by school age children learning an important life skill and older people looking for a form of exercise to maintain their mobility and stay active. Encouraging young children to swim can be an important part of promoting good health and well-being and supporting prosperous lives as the early years are the most crucial time to lay the foundations for life-long well-being.
- 3.8 Supporting swimming lessons and early intervention can have a significant impact on the life chances of a child, particularly to meet the well-being objective in 'Taking Wales Forward-The Programme for Government 2016-21' to "create conditions to give every child the best start in life". Equally, over a person's lifetime their health and care needs can vary greatly, often becoming more complex as we age. Falls are a major public health problem in older adults, accounting for broken bones, head trauma, and other severe injuries, as well as lowering people's mobility while they are recovering, and lead to other health problems. With the number of people aged 65 and over projected to increase by 44 per cent) between 2014 and 2039²¹, a new swimming facility offers the opportunity to stay active and engaged in their communities, not only supporting their physical health but also enabling them to engage in society in such a way that reduces social isolation and loneliness.
- 3.9 The Tregaron Swimming Pool project will support the health and well-being of a rural community, where seventeen percent of individuals living are aged

²¹ Welsh Government, Statistics & Research. National population projections: <http://gov.wales/statistics-and-research/national-population-projections/>

0 to 15 as well as having a higher proportion of individuals over 65 (27%) compared to the average in Wales (20%). The demographic of the town necessitates services and facilities that meet their needs and support building a healthier community where good health and well-being is promoted through the delivery of quality health and care services fit for the future with a focus on prevention rather than cure.

United and Connected

- 3.10 As well as improving the health and well-being of the population of Tregaron, this project will also support the cohesiveness of the community by building a leisure facility operated and utilised by, and for the community. Community cohesion requires emboldening a strong sense of belonging of individuals in a safe, vibrant, and resilient location. This involves building strong and positive relationships with those in the communities, valuing diversity and sharing common objectives. This project will provide an important community facility, that will help to strengthen the sense of belonging amongst the people of Tregaron and provide a community space for events and gatherings that strengthen the social bonds of its inhabitants. Particularly within a rural community such as Tregaron, the connections and social bonds of residents is extremely valuable and important when establishing both a safe and well-connected community. This regeneration project will attempt to create an environment in which those social bonds are allowed to thrive and in doing so will support a strong community to become a cohesive and resilient one.
- 3.11 Another vital characteristic of a cohesive community is a vibrant culture. Tregaron already benefits from hosting a number of community events, that has helped maintain a strong sense of community in the area, these include: Tregaroc, a Welsh language music festival; Campau Caron running and mountain bike events, Tregaron Trotting Club's Welsh Festival of Harness Racing; and Sioe Tregaron, an annual agricultural festival with horses, cattle, sheep, dogs, and produce. And an important bond for all of these community events is the Welsh language. Over 67% of the population are Welsh speakers and further support to allow the language to thrive is a key factor in the proposed project. The proposed swimming pool will “create the

conditions to learn and use the welsh language for all families, the community and the workplace” by offering all of the facilities services bilingually, and in particular offering swimming lessons in Welsh is essential to this project to both support participation in sports and recreation as well as providing a vibrant space for the welsh language to thrive for the next generation. This aligns closely with the Well Being of Future Generations (Wales) Act 2015 to support a “society that promotes and protects culture, heritage and the Welsh language”.

- 3.12 Although Tregaron’s rural location is a defining feature of both the town and the community this also presents a number of challenges that the community has to overcome, particularly in terms of the provision of services and lack of infrastructure. One of the well-being objectives is to “deliver modern and connected infrastructure”, this project attempts to regenerate Tregaron and transform a number of underutilised community assets into modern infrastructure that are connected to the community as a whole and strengthen the links between people, families, neighbourhoods, workplaces, and the wider community, which provides us with our sense of belonging and well-being.

Prosperous and Secure

- 3.13 A key part of this project will also be to support a prosperous Tregaron and therefore a prosperous Wales. One of the key objectives of this project is for the swimming pool to be heated using a renewable heating system. This will contribute to making significant financial savings but also in contributing to environmental sustainability. The project will be both innovative and productive for the community by providing a new community facility and will be done by simultaneously creating the conditions for a low carbon society as we begin to recognise the limits of the global environment.
- 3.14 This aligns closely with the three ‘Prosperous and secure’ objectives that seek to drive sustainable growth and address regional inequalities. By creating modern infrastructure, powered through sustainable means, the project will address some of the inequalities that exist between rural locations like Tregaron and the rest of Wales. The objectives recognise that

“different parts of Wales have different economic strengths, and therefore we need to take an approach to promoting growth and development which reflects this” and this project will do so by harnessing the community assets and strengths that already exist, and build on them to make Tregaron a more prosperous place in which to live.

Ambitious and Learning

- 3.15 To support an ambitious and learning populace, the well-being objectives consider that it is important to “support young people to make the most of their potential”. Similarly, to the objective to ensure that people are healthy and active, this objective considers that it is important to lay the foundations for life-long well-being through promoting health and well-being to support prosperous lives from an early age. This project to build a community run swimming pool is important in supporting young people in Tregaron to make the most of their potential by improving their well-being through increased sport and leisure participation which in turn helps young people to “develop into healthy, confident individuals”. This aligns closely with the Well-Being of Future Generations Act that seeks to create a healthier and more equal Wales by enabling people to fulfil their potential no matter what their background or circumstance is and maximising their health and well-being in the process. By providing a community facility that can become a focal point for community events and those engaging in physical activity, this project fulfils such an ambition.

Strategic and Regional Context

- 3.16 The Mid Wales region consists of the counties of Powys and Ceredigion. Economic regeneration in the area is coordinated and promoted through the Growing Mid Wales (GMW) Partnership. The GMW established a framework for action with an overarching vision; “to grow productivity, innovation and jobs across Mid Wales”. A regional analysis of the area suggests that its greatest weaknesses are:
- Poor infrastructure and access to markets and services
 - Low productivity and incomes
 - Low population density leading to higher costs of living and services

- A lack of investment in infrastructure
- Disconnected skills
- Withdrawal and centralization of services including shrinking public sector

3.17 Tregaron is one of the towns that has been targeted for regeneration investment money from the GMW partnership; considered as a strategic regeneration area where investment will have knock on effects on the dispersed market towns and the wider hinterland of the mid-Wales region.

3.18 The regional plan intends to target Tregaron amongst other towns in Ceredigion and Powys by providing both a social and economic focus for a large surrounding area. By focusing activity on such towns, proposed interventions will have the greatest chance of impacting a larger number of people. The identification of shared need in the smaller settlements surrounding Tregaron and its hinterland being a regeneration area in its own right. Smaller investments in a town like Tregaron are likely to have a bigger social impact than in a larger urban area. The accumulation of these smaller interventions will add up to regionally significant targets being achieved. These interventions will be focused on:

- **Place** – creating vibrant, attractive, and accessible towns for people to live, work, and visit. The activities that will achieve this includes refurbishing vacant and underused heritage buildings, creating a town centre identity by utilising infrastructure that is connected and improves sustainability.
- **Economy** – supporting the competitiveness and sustainability of the local economy and creating better quality jobs. The regional plan considers that this can be achieved by improving the provision of quality business sites and premises, as well as improving the tourism offer and infrastructure in each of the towns.
- **Community** – improving access to essential services, supporting the health and well-being of local residents,

and providing good quality, affordable homes. The GMW seeks to achieve this supporting the provision of rural services focused on early years and health and social care, bringing empty and underused properties and derelict sites back into residential use, as well as promoting health and well-being through integrated service provision.

- 3.19 The aims and objectives of the Mid-Wales region closely align with that of Welsh Government. Prosperity for All is the Welsh Government's key overarching policy document and the Mid-Wales Partnership plan sets out a vision and actions covering each of the key themes in the Programme for Government – Prosperous and Secure, Healthy and Active, Ambitious and Learning, and United and Connected. It also identifies 5 priority areas – early years, housing, social care, mental health and skills, which have the potential to make the greatest contribution to long-term prosperity and well-being.
- 3.20 The proposed project to establish a community run swimming pool in Tregaron aligns closely with the aims and objectives of the Mid-Wales Regional Regeneration Plan. It will support the creation of a vibrant, attractive and accessible town by providing an essential service for the local community to come together for community events and improve their health and well-being collectively in a community hub. The project will therefore significantly enhance these three areas of the Regeneration Plan to support the future vibrancy of Tregaron. Positioning Tregaron as a centre for well-being, based on an excellent natural environment, strong values of community safety, culture and social coherence will contribute to attracting families and businesses to live and work in the area, thereby ensuring the survival of the town.
- 3.21 The project will also include a solar powered heating system to power the swimming pool that will make a significant contribution to environmental sustainability and will allow the facility to be economically viable. Similarly, the proposed regeneration project will also support the competitiveness and sustainability of the local economy by providing four new jobs that will be

paid in accordance with the governments living wage scales. Finally, the project also will contribute to the regional regeneration plan's objective to support local communities.

- 3.22 The plan establishes the need to improve access to essential services and to support the health and well-being of the community as a whole and this will be ensured in Tregaron by providing a new community run swimming pool. The planned community facility will support the health and well-being of a rural community, where seventeen percent of individuals living are aged 0 to 15 as well as having a higher proportion of individuals over 65 (27%) compared to the average in Wales (20%). Therefore, the swimming pool could help to solve issues of obesity, particularly childhood obesity, and aligns with the ambition to improve the health and well-being of a community by focusing on prevention rather than cure.

Community Engagement

- 3.23 To inform the development of a swimming pool in Tregaron, the local community have been consulted through a number of community events that sought to gather evidence both to understand the depth of support for a swimming pool in the town as well as to understand support for the various options that have been considered through the feasibility research.
- 3.24 Since the closure of the former swimming pool, the local community has lost a vital facility providing a service that benefitted the community as a whole. The closure of the swimming pool has left a significant gap in activities to improve health and well-being and Tregaron's rural location means that accessing the nearest swimming facility requires a journey over 10 miles.
- 3.25 During a recent survey undertaken by the Town Council, 99% of the replies indicated that saving the swimming pool was the most important short-term goal that the Town Council should include in its forthcoming Place Plan. This need for a swimming pool was highlighted as an opportunity to reverse the decline experienced in Tregaron and to build a modern community run swimming pool.

- 3.26 Further to this consultation that sought to identify opportunities to make Tregaron a great place to live showed that re-opening the swimming pool was the most important priority for the community. These consultations have helped the Town Council to understand the demand for a swimming pool amongst the community and has informed the development of their place plan.
- 3.27 A community workshop conducted alongside Tregaron Town council sought to understand the amount of support from the town's inhabitants for the various options for building a swimming pool in Tregaron. The results from the event are displayed in the table below.

Options for Tregaron Swimming Pool	Number of Votes
Building on the Ysgol Henry Richard school playing fields	22
Building a new swimming pool on the former school site (Lampeter Road)	0
Building a new swimming pool on former primary school (Pontrhydfendigaid Road)	0
Building a swimming pool alongside the Cylch Caron development	1
Refurbishing the former Tregaron swimming pool	8
Extending current leisure centre site	12

- 3.28 A number of written comments were also submitted alongside the votes for each of the options. Some of the comments suggested that the swimming pool didn't have to be an extravagant facility but rather had to match the needs of the community. A few of the written submissions stated a desire for the facility to include a hydrotherapy pool that could be used for various therapeutic purposes. A large number of the respondents also felt that the swimming pool should be built to be environmentally sustainable, with

suggestion to recycle waste energy, use sustainable forms of energy to heat the facility, and for the facility to have electric car charging points.

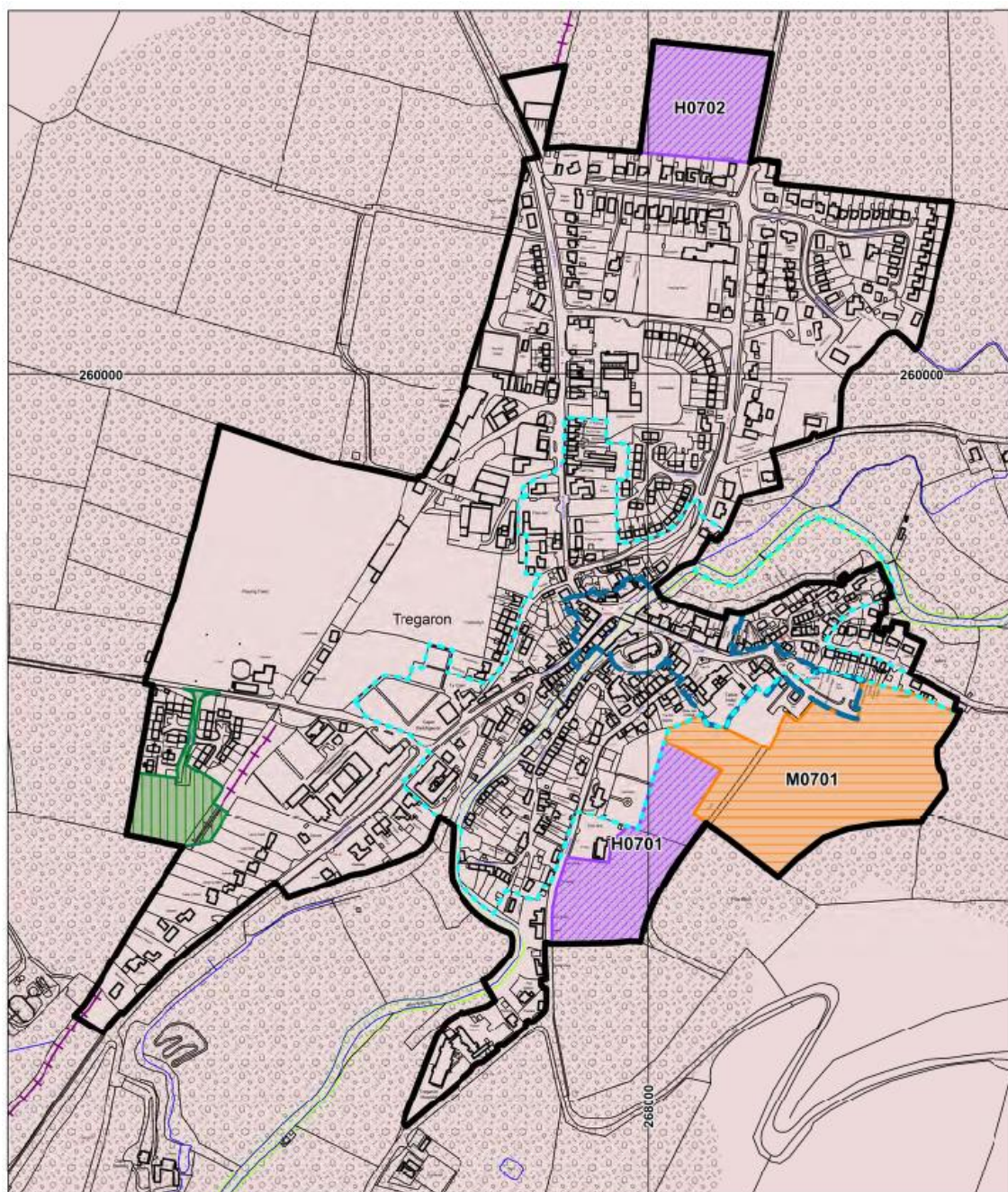
- 3.29 In addition, as outlined above, for this project a bilingual online and paper survey was distributed to local residents with 136 responses. 90 per cent of survey respondents stated they were very likely or likely to use a swimming pool in Tregaron and 86 per cent of responses highlighted they are most likely to use the swimming pool when going to a sports/leisure facility. Importantly for the longevity of the swimming pool, nearly two-thirds (84 individuals) stated they would purchase a membership to use the facility, and just over half stated they would use the pool more than once a week, which will support the on-going viability of the swimming pool. Car parking will be an important aspect with 90 per cent of respondents saying they will travel to the new facility by car with respondents highlighting they would use the pool throughout the day, from 7am to 10pm.

Initial Planning Site appraisal

- 3.30 The initial planning site appraisal considered the potential sites located within Tregaron for an energy efficient mixed-use development comprising a replacement swimming pool, offices, retail (including café), bunkhouse, and associated parking.

LDP Proposals Map

- 3.31 Tregaron boundary, allocations, Conservation Area (light blue dotted) and Town Centre (dark blue dotted).



Relevant Ceredigion Local Development Plan (April 2013) Policy

3.32 The following policies deal with establishing the principle of development, rather than detailed design, amenity and other environmental constraint considerations:

3.33 S01 – Sustainable Growth

- Identifies a need for 4000 jobs;
- To be provided either through allocated sites or windfall in accordance with other relevant policy.

3.34 S02 – Development in Urban Service Centres (USCs)

- Tregaron is a USC, the highest level of the LDP's settlement hierarchy;
- Designated settlement boundary – general presumption in favour of development within and certain developments adjacent to the boundary;
- Development needs to accord with Settlement Group Statement and Regeneration Strategy;
- The Settlement Group Statement refers to the general regeneration around Talbot Yard, to improve access and parking within the town, provide modern facilities and services including retail and commercial. Notes the compact town centre and an outstanding consent within Talbot Yard for retail and D1 (health centre). It encourages the relocation of the Leisure Centre (currently within the Industrial Estate) to a more suitable location. It directs future growth beyond current requirements to the West of the Settlement. With regard to the existing Mixed-Use allocation (M0701), it acknowledges that topographical constraints make some parts unsuitable for development.

3.35 LU16 – Tourism Accommodation

- Encourages development of hotels, holiday centres within/adjacent USCs.

3.36 LU17 – Tourism Facilities/Attractions (non-accommodation)

- Need to relate well to existing centres;
- Need to benefit the local economy and community;
- Incorporate environmentally friendly measures;

- A Tourism Use Needs and Development Impact Assessment will be required to demonstrate long term use and viability.

3.37 LU18 – Retail Proposals Countywide

- Scale needs to be appropriate to Centre;
- Should not cause an over-supply of convenience/comparison/bulky goods;
- If over 800m² or considered to impact on Town Centre, a Retail Impact Assessment (RIA) will be required.

3.38 LU19 – Retail Proposals in Urban Service Centres

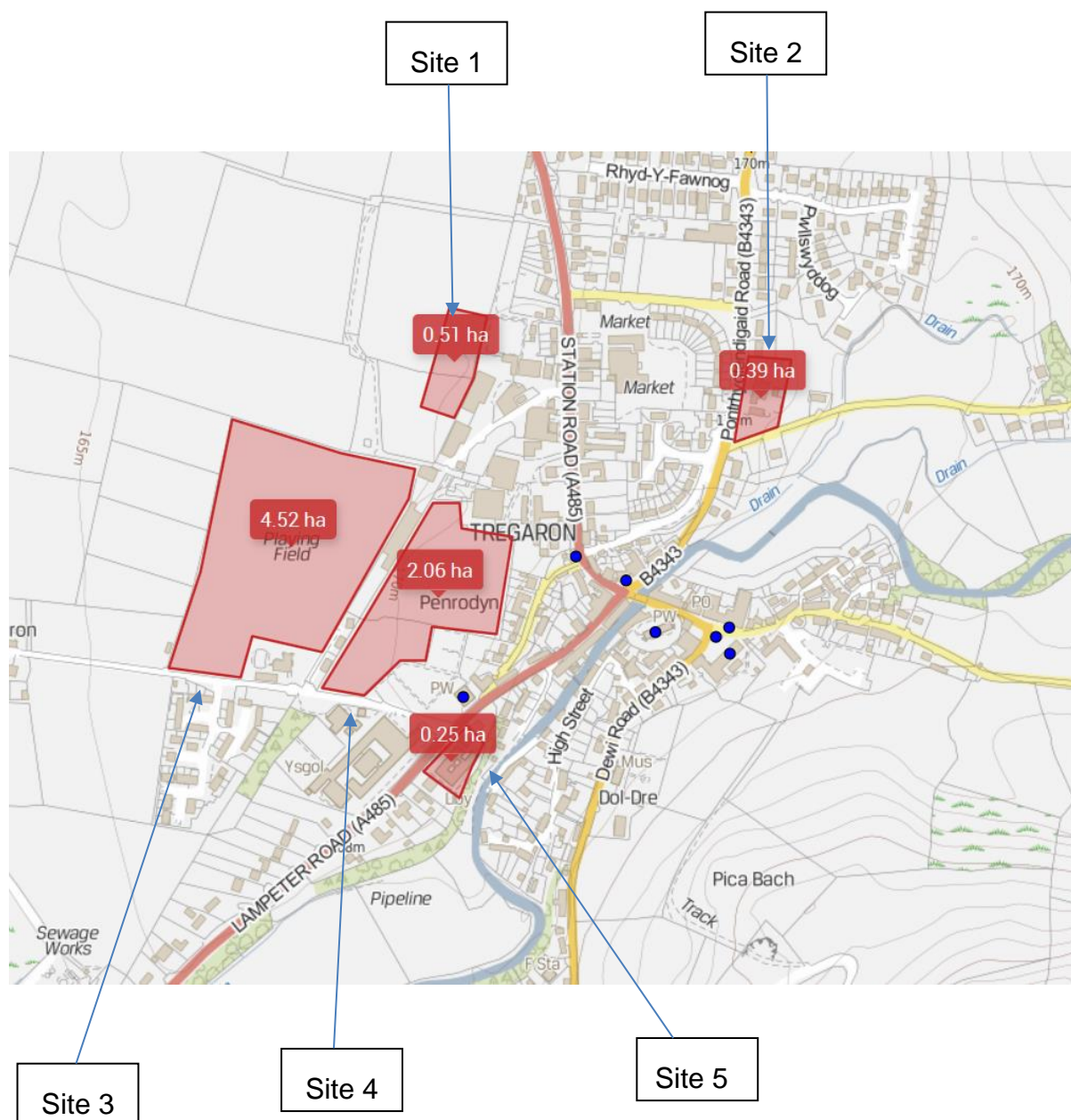
- Development should not impact on vitality/viability of the Town Centre;

3.39 LU22 – Community Provision

- New provision to be located within/adjacent settlements;
- Demonstrate that no other suitable facility exists nearby;
- Existing sites are no longer suitable (if a new site is proposed);
- Open Space should be replaced/enhanced, unless there is a surplus to the community needs of that Settlement Group.

3.40 Based on the above policy context and with regard given to national policy contained within Planning Policy Wales Edition 10, the following sites were initially identified as being acceptable in principle.

3.41 Following consideration of the options site 1 would remain a possibility for an amended swimming pool development plan, subject to land acquisition and planning.



- 3.42 Based on the initial assessment contained in the table below, Site No. 3 and 4 would appear to provide the greatest potential for providing a viable mixed-use development that would also facilitate the relocation of the existing Leisure Centre. However, these were discounted on grounds of cost and land availability.
- 3.43 From a purely planning perspective, Site No. 4 would be preferred in the first instance due to its contained nature and agricultural, rather than community playing field use. As above, land availability was an issue here.

- 3.44 Site No. 1 may provide the greatest efficiency benefits via extension of the existing Leisure Centre, although this would be detached from the school, maintain the unsuitable location of the Leisure Centre and extend the settlement beyond a clearly defined building line. This remains a possible option, but land to the front of the Leisure Centre was seen as more appropriate for the project.
- 3.45 Site Nos. 2 and 5 provide brownfield, vacant community facility sites and are therefore, prioritised over greenfield land under national planning policy. However, their suitability for the proposed mixed-use development is uncertain. Site No. 2 perhaps provides greater potential with adjoining agricultural land within the settlement boundary and also being outside of the Conservation Area. Both sites are however detached from the existing school and playing fields and were discounted on cost and management suitability grounds.

4. Conclusions

- 4.1 The need for a revived swimming pool offer in Tregaron has been identified as a key priority for the community. With the allocation of Trip funding for the project and the availability of funds for a new meithrin in the town, there is a unique opportunity for a linked regeneration programme to substantially increase support for healthy living, well-being, and community development through a new build pool and associated upgrading of leisure centre facilities.
- 4.2 The project will require significant levels of support from the community to ensure success and it would be worth considering the establishment of a user group to support Hamdden Caron Leisure Trust through the development process.
- 4.3 We recommend that all efforts are made to employ a circular procurement approach to the development, thereby maximising benefits to local people and the neighbouring communities.

Annex 1: Options Appraisal.

Please note that the income and expenditure figures used in the options appraisal, whilst consistent with each other, have subsequently been updated and refined in the main report.

1. Introduction and Overview

- 1.1 This initial options appraisal for the Tregaron Swimming Pool project has reviewed and assessed the viable sites in Tregaron for a new or refurbished swimming pool to replace the former pool, which closed in 2017.

Engagement has been carried out to inform this report, including several meetings with Pwll Nofio Steering Group (which included representatives from the lead organisation Tregaron Town Council, Whilen y Porthmyn, and Hamdden Caron Leisure Trust), a wider community event, discussions with stakeholders, and site visits to comparator pool sites in the area.

- 1.2 According to research by Sport England²², the guiding principles for developing a sustainable community swimming pool include the following:

- The facility must be attractive, safe and secure; accessible by all members of the community.
- An affordable facility and operation plan to increase participation in sports and leisure.
- Environmental and financial sustainability.

- 1.3 From this engagement and the architectural review of the proposed sites, it is concluded that there is limited rationale to utilise the existing swimming pool site for a new swimming pool development in Tregaron and an alternative approach should be pursued, subject to community acceptance and ability to raise sufficient funds to deliver the project.

- 1.4 Seven options were identified for consideration;

- To refurbish the existing swimming pool and associated buildings.
- To extend the footprint of the pool building on the existing site, whilst retaining the current swimming pool.

²² *Affordable Community Swimming Pools*, Sport England, 2012

- To completely rebuild the site to develop a new (extended) swimming pool and associated facilities on the current site.
- To completely rebuild the site to develop a new (extended) swimming pool, new leisure centre, and associated facilities on the adjacent school playing field site.
- To build a new swimming pool and associated building on industrial land adjacent to the existing leisure centre.
- To build a new swimming pool and associated building utilising agricultural land to the rear of the existing leisure centre.
- To do nothing.

1.5 These options were refined from an earlier, wider, selection of possibilities that were discussed at the first community engagement meeting.

1.6 It is concluded that the option to renovate the pool on the current site is not a practical proposition for the following reasons:

- The current pool site is considered unfit for purpose because of damage to the pool shell, poor quality of the building envelope and difficulties with safeguarding around the changing room layout.
- Options for enlarging the existing pool are not seen as viable on the current site due to space limitations and diseconomies of scale as a result of separate leisure centre and swimming pool sites.
- The option of co-locating an extended pool with a new leisure centre on the school site have been discounted on the basis of capital cost.
- The do-nothing option impacts on the scope for community well-being, cohesion, employment and public health.

1.7 Hence it is recommended that a detailed appraisal for development of a new pool adjacent to the existing leisure centre should be pursued as a matter of urgency.

1.8 These points are explored in more detail below. Further exploration of the final site for the Swimming Pool within Tregaron will be outlined in the final feasibility report.

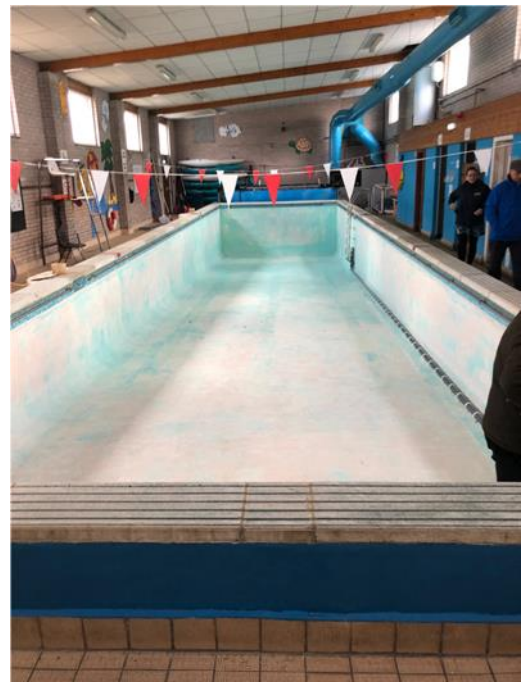
2. Options for Using Current Swimming Pool Site

Option 1: Refurbish Current Pool Facilities

- 2.1 The base case option for a swimming pool in Tregaron would be to refurbish the existing facility. This option has been discounted on the grounds that:

Capital works

- Extensive damage to the pool structure would require digging out and recasting the pool shell.
- It is understood that one of the reasons for closure of the pool was the changing rooms being not fit for purpose from a safeguarding perspective.
- Within the current study, the architect's review of the site has shown that the swimming pool is no longer suitable for operation, having deteriorated rapidly following the closure of the site in October 2017, with a structural cracking that developed following its draining rendering it impractical to repair in its current state.
- Detailed confirmatory costs are being developed for this option.
- The pool is identified as sitting within a low-quality building envelope which has poor thermal properties and is in need of modernisation or rebuilding.



Revenue

- 2.2 The future management and governance of a swimming pool located on the existing site would be challenging. Hamdden Caron Leisure Trust have suggested it would not be viable for them to manage the pool located on this site for general public use, as there would be additional running costs arising from not being co-located with the leisure centre in Tregaron. Concerns have

also been raised that the site would not provide an attractive enough offer to make it financially viable.

- 2.3 Further, as shown in the picture, the current swimming pool is considered too small in size to compete with other swimming facilities in Ceredigion and so would have to rely on a strictly local market if refurbished – severely impairing its prospects for sustainability. This point was made strongly during the community consultation session.
- 2.4 In addition, Ysgol Henry Richard has reiterated that without additional funding, it would not be currently viable for them to manage the swimming pool during the day for school activities. There would be considerable disruption at the school site, both during the construction and during the operation of a new swimming pool. Although the site is convenient to encourage school usage, there would be resource implications for the school.
- 2.5 Without a viable management and governance option available for the site, there are significant limits to the potential short and long term success of a swimming pool in Tregaron on this site.

Option 2: Refurbish and Extend the Building Footprint

- 2.6 This option has been discounted on the grounds that it would be constrained on revenue grounds, as a result of the small size of pool and the need for a management and potentially governance structure additional to the Hamdden Caron Leisure Trust, as above.

Capital works

- A previous study of this site²³ recommended that an appropriate response would be to remove all buildings, retaining the current pool, and erect a new steel-framed building to incorporate the existing pool and new changing and reception facilities. It is understood that a previous quote was received for £550,000 to demolish the existing

²³ Cataline Architecture, 2018.

building, retaining the pool, and construct a larger footprint steel-clad shell to incorporate new reception and changing facilities.

- We are advised that extensive damage to the pool structure means that this option would include digging out and recasting the pool shell as well as demolishing the current building and building a new facility.
- This is now considered inappropriate due to the extent of damage to the existing pool, implying that a new build without costs of demolition would be a more attractive prospect.
- Additionally, development on a different site would free up the current pool site for development – possibly that of a new meithrin supported by funds released from the sale of the former Ysgol Henry Richard.

2.7 Detailed capital costs for development of buildings and infrastructure are not yet available. These are expected in September 2019.

Revenue

2.8 The existing swimming pool was not viable due to low usage. Data is available for Tregaron Pool for 2016-2017 to indicate a total of 4,746 uses, with almost three quarters (71%) of these swims coming from junior lessons (1,918) or education swims (1,454). A total of 501 uses were from adult swims. There are no usage figures for January or February, so these perhaps do not reflect a full year's usage of the pool. In addition, there were 277 free swims over the school holidays. In summary, this is approximately 13 uses per day across the year.

2.9 Rough revenue flows are shown below for the option of restoring the existing pool on its current footprint (with a larger building shell). These are based on the revenue income for the final year's operation and estimated costs derived from a combination of interviews with comparator pools and standardised costs drawn from Sport England guidance²⁴ for community swimming pools.

Table 7 Estimated Annual Revenue for Existing Pool Footprint

Revenue Type	Quantity, £	Average Price	Total Income £
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²⁴ Affordable Community Swimming Pools, Sport England, 2012.

		£	
Adult Swim	501	4.10	2,054.10
Junior Swim	322	2.80	901.60
Concession Swim	157	2.80	439.60
Free Swim (under 5's etc)	93	2.80 ²⁵	260.40
Junior Lessons	1918	5.00	9,590.00
Pool Fitness Classes	98	6.00	588.00
Pool Hire	4	50.00	200.00
Club Use	0	45.00	0.00
Older Person Subsidised Swim	141	4.80	676.80
Young Person Free Swims Hols	22	2.80 ²⁶	61.60
Education Swims	50	55.00	2750
Holiday Adult Swim	126	4.80	604.80
Holiday Junior Swim	115	2.80	322.00
Total Male (SPLASH)	16	4.80	76.80
Total Female (SPLASH)	20	4.80	96.00
		Total:	20,421.70

2.10 It is acknowledged that revenue figures for 2016/17 were depressed due to an earlier closure leading potential users to identify alternative venues.

Hence, with suitable marketing and community promotion, there would be scope to increase this by 25-30 per cent over two to three years.

Table 8 Estimated Minimum Staffing Costs for Existing Pool Footprint

Designation	Quantity	Salary (£)	Cost (£)	On-costs (£)	Total (£)
General Manager	0.2	25,000	5,000	1,000	6,000
Duty Officer ²⁷	0	15,000	0	0	0
Swimming Teachers ²⁸	0.5	15,000	7,500	1,500	9,000
Lifeguards	1	13,500	13,500	2,700	16,200
Lifeguards (casual)	0	11,500	0	0	0
Maintenance Technician	0.2	14,000	2,800	560	3,360
Receptionists/ Admin	0.5	13,000	6,500	1,300	7,800
Heating ²⁹					3,000
Insurance					5,000
Lighting					1,000

²⁵ Assumes reimbursed at standard child swim rate

²⁶ As above

²⁷ Assumes general manager assumes this role, supported by p/t receptionist / admin and volunteer staff.

²⁸ Assumes YHR staff undertake role for school lessons. Volunteer lifeguard to supplement FT post where necessary.

²⁹ Ahead of true cost estimates, assumes significant reduction in costs as a result of investment in solar PV and air source heat pumps.

Water					5,000
Office, telephones etc					1,000
Total					54,860

- 2.11 The above costs, based on very conservative estimates for both staffing (including use of volunteers) and overheads, suggest an annual projected revenue loss of in excess of £34,000 for this model.
- 2.12 Whilst it might be possible to raise revenue commitment from the local community (through memberships, community lottery and continuous fundraising), there is no clarity that this would be a secure enough prospect to warrant investment at this point. The limitations of the pool size and lack of opportunity to co-locate other facilities would imply the site has limited appeal to a wider catchment.

Location Concerns

- 2.13 Concerns have also been raised about the limited availability of on-site parking for the existing swimming pool site. This would be a particularly acute issue if the swimming pool were to be extended but would also be exasperated during school pick up or drop off times. To attract users from the surrounding areas there needs to be a considerable amount of parking space to accommodate them.
- 2.14 At the community event, members were asked to vote for their preferred location of the swimming pool, the existing pool only received eight of the 43 votes. The other potential sites of next to the leisure centre or school playing fields were the most favoured options.
- 2.15 At meetings with Pwll Nofio Steering Group they have reiterated the benefits of co-locating the swimming pool on the leisure centre site. They have cited reasons including: an improved leisure offer, the operation of a wet and dry side facility being more financially viable, building on the existing management structure, and more available car parking space.

Other Considerations

- 2.16 A further consideration for the existing swimming pool site is the current proposal to locate the meithrin at this site. This would feed into a wider proposal to regenerate Tregaron, which would support the future TRIp

funding application. The current proposal is to locate the meithrin within the existing swimming pool site as it would then be co-located alongside Ysgol Henry Richard. This would bring all of the educational services in Tregaron into one location – something which has multiple benefits for children and parents. Further to this, the financial costs associated with finding an alternative building in which to locate the meithrin, presents a strong case to utilise the swimming pool site for the meithrin development.

Option 3: Demolish and Rebuild with a Larger Pool

- 2.17 Development of the existing site would require securing the site and demolishing the existing structures prior to commencing building.
- 2.18 This option has been discounted on the grounds that it would be more costly to develop than the option of a new build on an alternative site – for example adjacent to the existing Leisure Centre. Further, the constraints of parking and access space around the site would present challenges.
- 2.19 A further advantage of development on a different site is that this would free up the current pool site for development – possibly that of a new meithrin.

Capital works

- Detailed capital costs for development of buildings and infrastructure are not yet available. These are expected in September 2019.
- Given the potential revenue limitations of the current size of pool, it is felt that any rebuilding would need to be based on a larger footprint pool (20 x 7.5m / 6-lane) to be competitive and this would be very challenging on the current site. The basic area required for such a development, with a swimming pool, hall with changing rooms and a plant room will require some 570m². The current site extends to some 900m² with difficult access to the site, as it is embedded in the school, adjacent to the bus drop-off and parking area.
- Further, alternative sites offer the scope to build a new facility without the cost of demolition and pool removal and so provide a more attractive alternative.

Revenue

- 2.20 Under this model, a significant increase in revenue could be achieved for the pool, based on its renewed appeal and increased capacity. The income projections below are based on an uplift of fifty per cent on previous figures, with additional revenue from regaining support from sports clubs (football and hockey), increase in school swims to include Pontrhydyfen and Rhos Helyg and mirroring figures achieved at Llandysul for under 4's Splash programmes, membership of 100 people in the community @£10 per month and 10 GP referrals per week.

Table 9 Estimated Annual Revenue for Extended Pool Footprint

Revenue Type	Quantity, £	Average Price £	Total Income £
Adult Swim (inc early bird)	751.5	£4.10	£3,081.15
Junior Swim	483	£2.80	£1,352.40
Concession Swim	235.5	£2.80	£659.40
Free Swim (under 5's etc)	139.5	£2.80	£390.60
Adult Lessons		£6.00	£0.00
Junior Lessons	2877	£5.00	£14,385.00
Pool Fitness Classes	250	£6.00	£882.00
Pool Hire	75	£75.00	£3,000.00
Club Use	75	£45.00	£3,375.00
Older Person Subsidised Swim	211.5	£4.80	£1,015.20
Older Structured	0		£0.00
Young Person Free Swims W/ends	0	£0.00	£0.00
Young Person Free Swims Hols	33	£2.80	£92.40
Education Swims	80	£55.00	4400.00
Holiday Adult Swim	189	£4.80	£0.00
Holiday Junior Swim	172.5	£2.80	£907.20
Total Splash (<4 years)	20	£22.00	£483.00
Membership	100	£10.00	£115.20
GP referrals	500	£4.80	£144.00
Total:			£38,407.55

- 2.21 Staffing costs, however, would remain a challenge as the expanded operation would require additional resource; challenging viability unless additional fundraising could be achieved.

Table 10 Estimated Minimum Staffing Costs for Extended Pool Footprint

Designation	Quantity	Salary (£)	Cost (£)	On-costs (£)	Total (£)
General Manager	0.2	25,000	5,000	1,000	6,000

Duty Officer ³⁰	0	25,000	0	0	0
Swimming Teachers ³¹	1	15,000	15,000	3,000	18,000
Lifeguards	1	13,500	13,500	2,700	16,200
Lifeguards (casual)	0.5	11,500	5,750	1,150	6,900
Maintenance Technician	0.2	14,000	2,800	560	3,360
Receptionists/ Admin	1	13,000	13,000	2,600	15,600
Heating ³²					3,500
Insurance					2,000
Lighting					500
Water					2,500
Office, telephones etc					1,000
				Total	75,560

2.22 Hence a revenue shortfall of some £45,000 per annum could be expected under this option. However, the opportunity cost of capital is a more significant issue here.

Option 4: Demolish and Rebuild with a New Leisure Centre

2.23 This option was the “gold standard” preferred by the community, as it offers the advantages of co-location with YHR, the ability to improve current leisure centre facilities. However, initial cost estimates for this option were prohibitive (£5m+) and so this option has been discounted.

Option 5: Do Nothing

2.24 This option would have continuing impacts in terms of the long-term sustainability of the community. Residents have been clear that a swimming pool in the town offers considerable advantages in terms of:

- Public health – reducing levels of obesity, cardio-vascular issues and the consequent impact on healthy ageing and economic activity.

³⁰ Assumes general manager assumes this role, supported by p/t receptionist and / admin and volunteer staff.

³¹ Assumes YHR staff undertake role for school lessons. Volunteer lifeguard to supplement FT post where necessary.

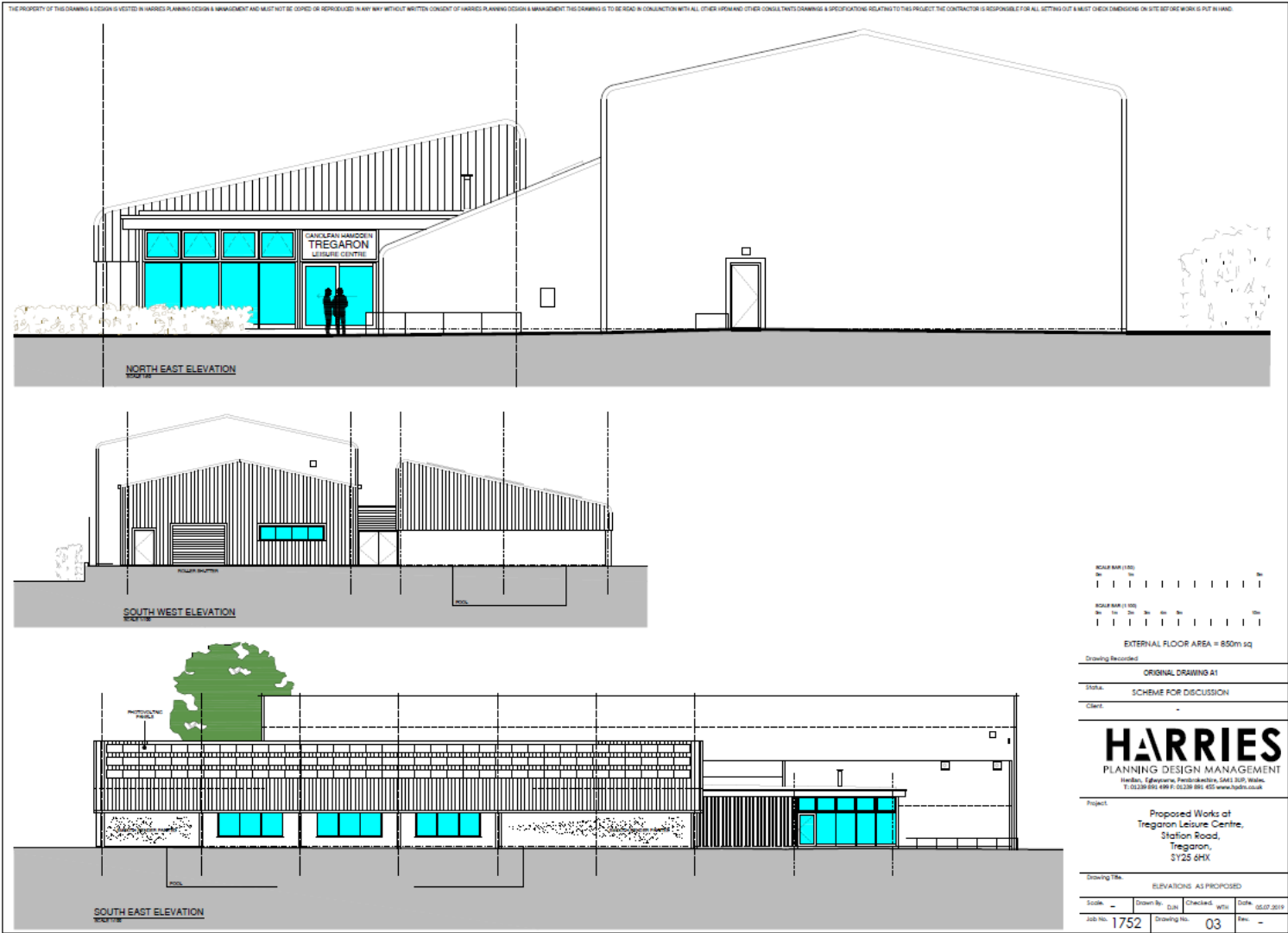
³² Ahead of true cost estimates, assumes significant reduction in costs as a result of investment in solar PV and air source heat pumps.

- Community cohesion – offering a facility to contribute to sense of place through supporting sports teams and collective leisure opportunities and reducing leakage to other settlements.
 - Employment – through opportunities associated with running the pool site.
- 2.25 A community survey associated with the forthcoming Place Plan for Tregaron placed re-opening of a swimming pool as the highest rated community issue.
- 2.26 Hence, do nothing should not be an option.

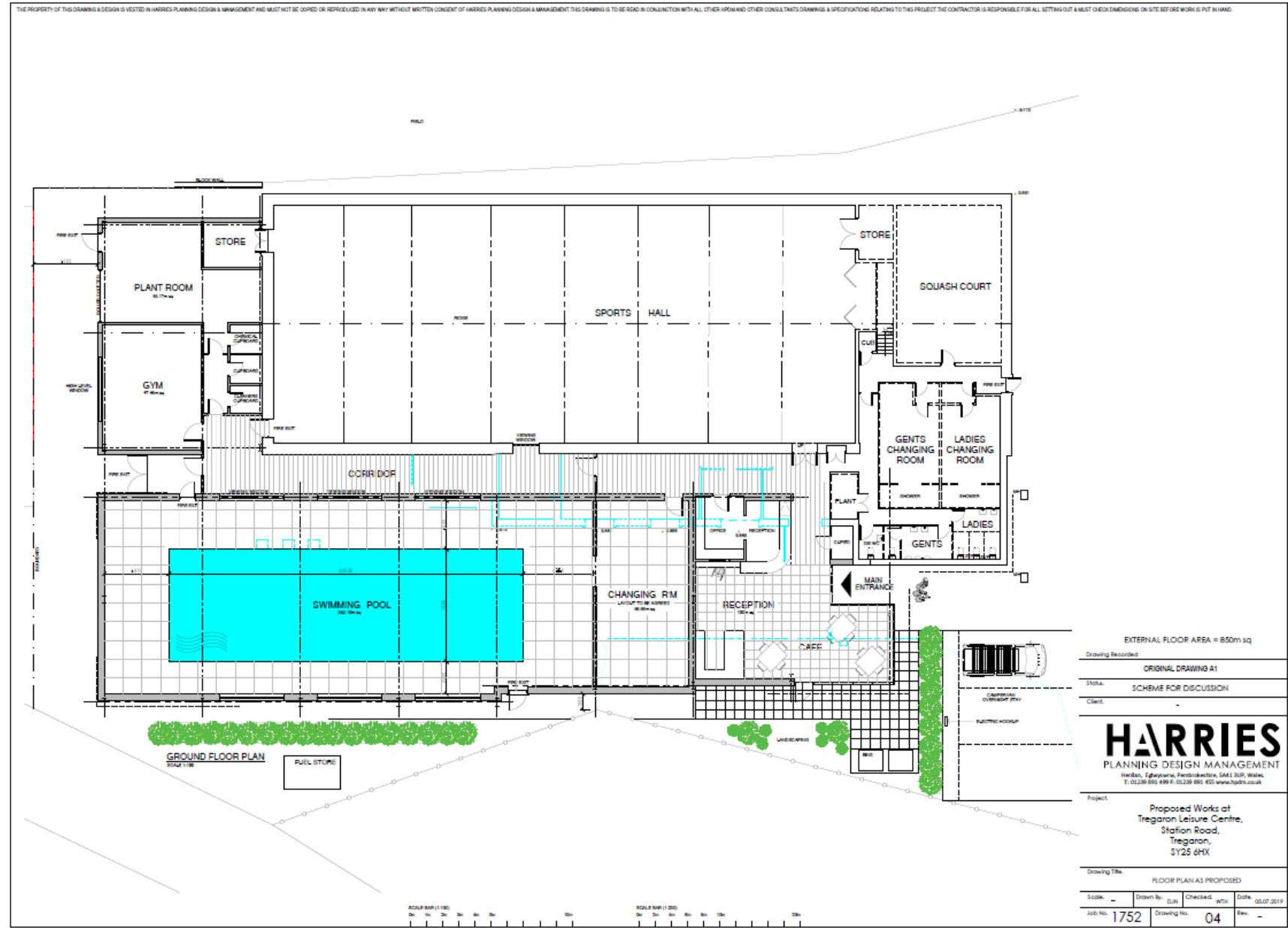
Options 6 & 7: Build Adjacent to the Leisure Centre in Tregaron

- 2.27 The preferred option at this point would be to develop a new-build swimming pool adjacent to the existing leisure centre, providing a high-quality pool facility with the opportunities of co-location with a wider leisure complex and offering scope for an integrated approach to health and well-being for the town.
- 2.28 This would offer the scope for economies of scale in staffing and the delivery of an extended range of services to build the client base and ensure financial sustainability.
- 2.29 The options are to co-locate the swimming pool at the front or behind the existing leisure centre. The plans for these two options are outlined below.

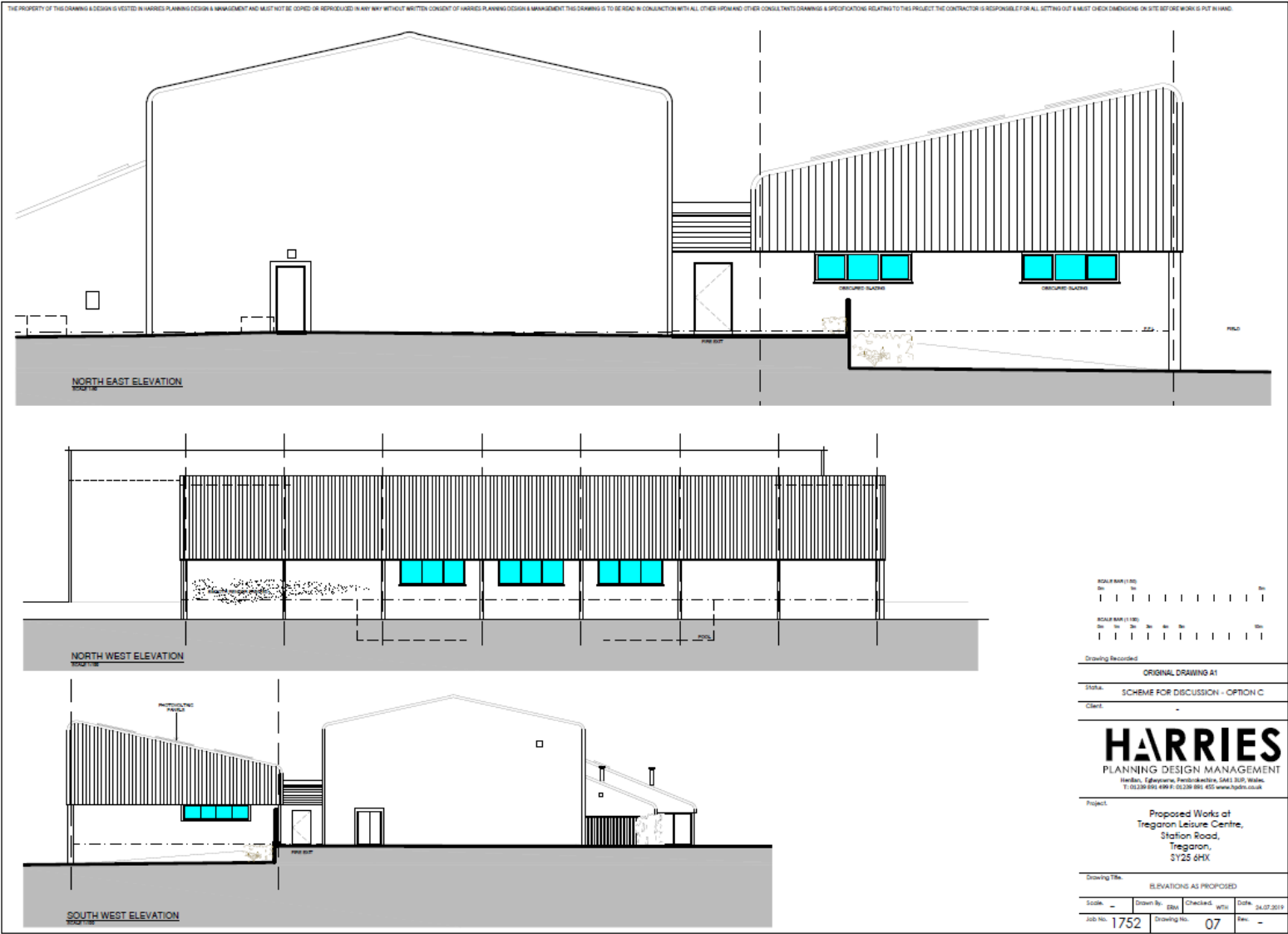
Tregaron Swimming Pool Feasibility Study, V4



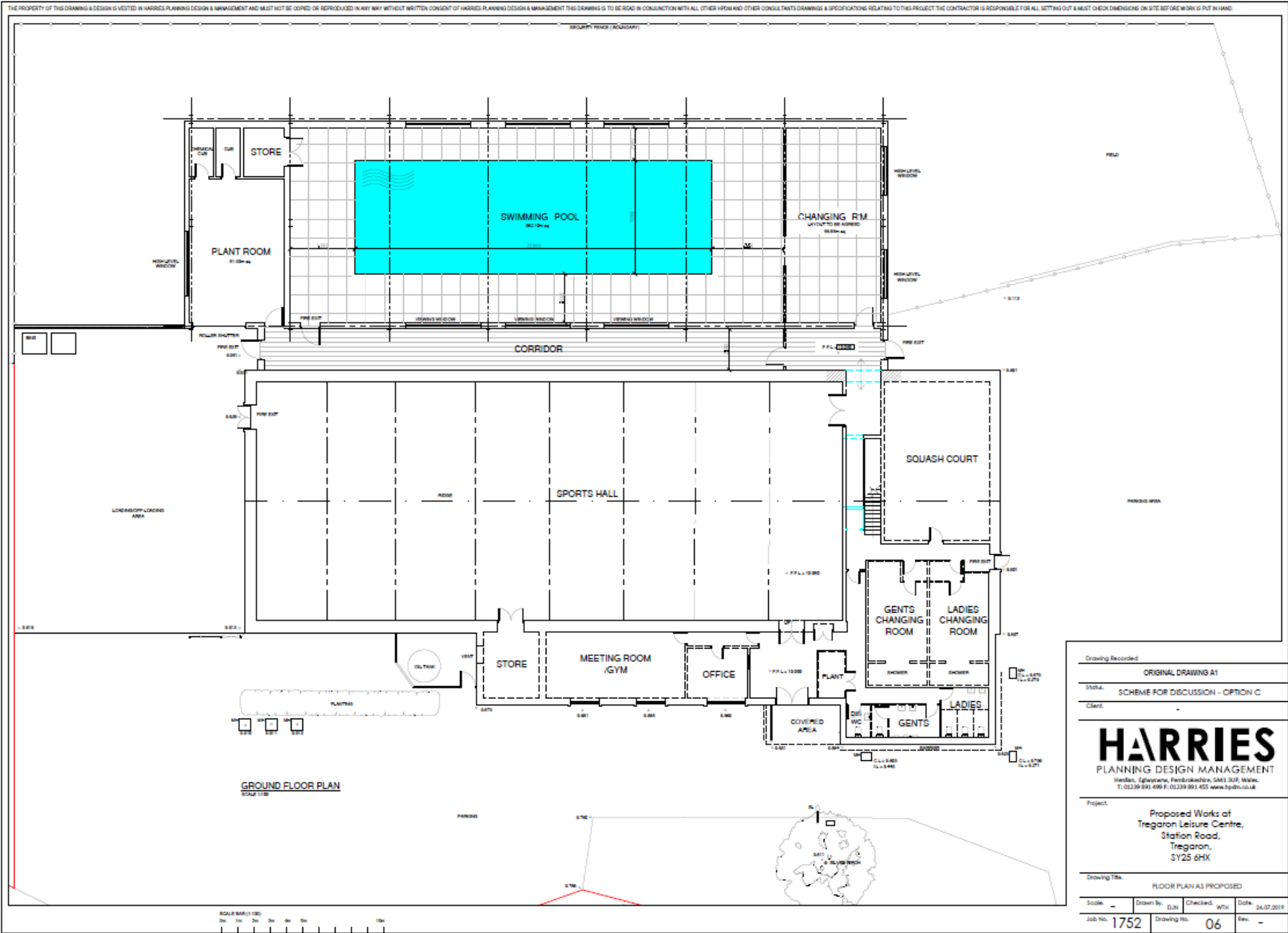
Tregaron Swimming Pool Feasibility Study, V4



Tregaron Swimming Pool Feasibility Study, V4



Tregaron Swimming Pool Feasibility Study, V4



- 2.30 The two options (6 & 7), share common revenue models to a large extent. The assumptions below are based on co-location of pool and leisure centre, using a prudent assumption which minimises additional benefits from increased usage arising from users wishing to take advantage of both facilities.

Table 11 Estimated Annual Revenue for New Build Pool

Type	Quantity	Average Price	Total Income
Adult Swim (inc earlybird)	600	£4.10	£2,460.00
Junior Swim	400	£2.80	£1,120.00
Concession Swim	300	£2.80	£840.00
Adult Lessons	30	£8.00	£240.00
Junior Lessons	2200	£5.10	£11,220.00
Pool Fitness Classes	250	£5.60	£1,400.00
Pool Hire	10	£51.00	£510.00
Subsidised swims (old and young people)	By Negotiation		£3,000.00
Education Swims	80	£55.00	£4,400.00
Holiday Adult Swim	150	£4.10	£615.00
Holiday Junior Swim	200	£2.80	£560.00
Membership	30	£10.00	£3,600.00
GP referrals	200	£2.00	£400.00
Total			30,365.00

- 2.31 In our cost estimates for this option, we have assumed some economies of co-location with the leisure centre in terms of reception staff, and secondment of a part-time manager from Ceredigion County Council.

Table 12 Estimated Minimum Costs for New Build Pool

Designation	Cost (£)
General Manager	0.00
Swimming Teachers (x2)	18,429.00
Heating & Lighting	4000.00
Insurance	1500.00
Water	2000.00
Office, telephones etc	200.00
Annual inspection	400.00
Sundries for running costs	4,500.00
Total	30,779.00

- 2.32 This brings a modest loss of some £414 per annum. However, once the combined costs and revenues for the leisure centre and pool are considered, an annual surplus of £2,183 might be expected.
- 2.33 In addition, a further consideration for co-locating the pool at the front of the leisure centre site would be the requirement to close the leisure centre for a short period, due to the construction work. This would impact on the revenue stream for the leisure centre, however, would result in improved facilities within the centre.

Conclusion

- 2.34 A meeting with Pwll Nofio Steering Group on the 20th June 2019 reviewed the top-level outline costs that have been developed for a number of site options across Tregaron, and explored concerns outlined above regarding the existing pool site. The options explored are outlined below for reference.
- A swimming pool built on green field adjacent to a good access and carparking and services is the cheapest. (playing field)
 - A swimming pool built on a green field site with good access, involving no demolition and very little management of an interface with site users (Leisure centre “To the rear” option).
 - A swimming pool built on a brown field site with good access, involving no demolition and very little management of an interface with site users (Leisure centre “in front/side” option).
 - A swimming pool built on a brown field site with involving demolition and management of an interface with site users. (Leisure centre “demolition” option).
 - A swimming pool built on a restricted congested brown field site with poor access, involving demolition and management of an interface with site users would be the most expensive. (old pool site).
- 2.35 When considering the operational cost of the pool going forward and its ability to share those costs with the leisure centre the options were narrowed down to option 2,3 and 4.

- 2.36 The committee were very sceptical of reaching an agreement to allow option 2 to take place. The least expensive of those not ruled out was expected to be option 3.
- 2.37 Pwll Nofio Steering Group reinforced the importance of the co-location of the swimming pool with the leisure centre to ensure it is a viable long-term option with management and resource to keep the services open long-term.