

Agenda

Scrutiny Committee

Date: **Tuesday 23 December 2014**

Time: **10.00 am**

Place: **The Old Library, Town Hall**

For any further information please contact:

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Scrutiny Committee

Membership

Chair	Councillor Craig Simmons
Vice Chair	Councillor Tom Hayes
	Councillor Mohammed Altaf-Khan
	Councillor Farida Anwar
	Councillor Van Coulter
	Councillor Roy Darke
	Councillor James Fry
	Councillor Sam Hollick
	Councillor David Henwood
	Councillor Ben Lloyd-Shogbesan
	Councillor Linda Smith
	Councillor Louise Upton

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AGENDA

Pages

1 APOLOGIES FOR ABSENCE

2 DECLARATIONS OF INTEREST

3 SALE OF TEMPLE COWLEY SWIMMING POOL

1 - 104

Jane Winfield, Regeneration and Major Projects - Team Manager Tel: 01865 252551 jwinfield@oxford.gov.uk

Background Information
On 10 December the City Executive Board (CEB) resolved to dispose of the Temple Cowley Pool site to Catalyst Housing.
Why is it on the agenda?
<p>The Chair of the Scrutiny Committee called in this decision to allow scrutiny of the following issues within the decision:</p> <ul style="list-style-type: none"> • Financial details • Community facilities on site • Affordable housing offer • Advice to inform future planning related matters • Impact on well-being • Viability <p>The committee is required to consider the decision and the reasons for the call-in and decide to:</p> <ul style="list-style-type: none"> • support the decision, which can then be acted on immediately, or • send the decision back with its comments to the Board, who will then take a final decision, <p>If the Committee agree, the decision is made at that point.</p> <p>If the Committee want further consideration the report will be referred back to CEB with the details to be considered.</p>
Who has been invited to comment?
<ul style="list-style-type: none"> • Nigel Gibson, Director of SaveTCP CIC • Councillor Bob Price (Leader) • Councillor Rowley (Board Member) unable to attend • Councillor Turner (Board member) unable to attend • David Edwards (responsible Director) • Lindsay Cane (Legal advisor) • Nigel Kennedy (Finance advisor) • Jane Winfield (responsible Head of Service) • David Ashworth (report author)

What will happen after the meeting?
If the Committee wishes to refer the decision back to CEB for further consideration, the Board will consider this and make the final decision on this matter at its meeting at 3pm, 23 December.

4 DATES OF FUTURE MEETINGS

Meetings are scheduled as followed:

19 January 2015

3 February 2015

5 MATTERS EXEMPT FROM PUBLICATION

If the Committee wishes to exclude the press and the public from the meeting during consideration of any of the items on the exempt from publication part of the agenda, it will be necessary for the Committee to pass a resolution on the grounds that their presence could involve the likely disclosure of exempt information as described in specific paragraphs of Schedule 12A of the Local Government Act 1972.

The Committee may maintain the exemption if and so long as, in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.

PART TWO

MATTERS EXEMPT FROM PUBLICATION

6 APPENDIX 3_ TEMPLE COWLEY POOL SITE

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DECLARING INTERESTS

General duty

You must declare any disclosable pecuniary interests when the meeting reaches the item on the agenda headed "Declarations of Interest" or as soon as it becomes apparent to you.

What is a disclosable pecuniary interest?

Disclosable pecuniary interests relate to your* employment; sponsorship (ie payment for expenses incurred by you in carrying out your duties as a councillor or towards your election expenses); contracts; land in the Council's area; licences for land in the Council's area; corporate tenancies; and securities. These declarations must be recorded in each councillor's Register of Interests which is publicly available on the Council's website.

Declaring an interest

Where any matter disclosed in your Register of Interests is being considered at a meeting, you must declare that you have an interest. You should also disclose the nature as well as the existence of the interest.

If you have a disclosable pecuniary interest, after having declared it at the meeting you must not participate in discussion or voting on the item and must withdraw from the meeting whilst the matter is discussed.

Members' Code of Conduct and public perception

Even if you do not have a disclosable pecuniary interest in a matter, the Members' Code of Conduct says that a member "must serve only the public interest and must never improperly confer an advantage or disadvantage on any person including yourself" and that "you must not place yourself in situations where your honesty and integrity may be questioned". What this means is that the matter of interests must be viewed within the context of the Code as a whole and regard should continue to be paid to the perception of the public.

*Disclosable pecuniary interests that must be declared are not only those of the member her or himself but also those of the member's spouse, civil partner or person they are living with as husband or wife or as if they were civil partners.

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To: City Executive Board

Date: 10December 2014

Report of: Executive Director of City Regeneration and Housing

Title of Report: Disposal of the Temple Cowley Pool Site, Temple Road, Cowley

Summary and Recommendations

Purpose of report:

1. To report on the commercial bids received to purchase the Temple Cowley Pools site.
2. To identify the commercial bid which best meets the Council's policy objectives and offers the best value for money.
3. To report on the proposal received from the Save Temple Cowley Pool Community Interest Group(CIC), and to compare and contrast the key aspects of that proposal with the best commercial bid so that members can make an informed decision whether to dispose of the site or work with the CIC to develop their proposal.

Key decision Yes

Executive lead member: Councillor Ed Turner, Finance, Asset Management and Public Health

Policy Framework

1. Corporate Plan Priorities
 - Meeting Housing Need
 - Strong & Active Communities
 - An efficient and effective Council
2. The Medium Term Financial Strategy
3. The adopted sites Housing Plan

Recommendations: That the City Executive Board considers and determines the following matters sequentially

1. To note and accept the recommendation of the Regeneration and Major Projects Service Manager that in regard to the “commercial” bids received for the Temple Cowley pool site (“the Site”) for use of the site for housing purposes, the preferred bidder would be Catalyst Housing.
2. That full consideration be given to the terms of the “community” proposal received from the Save the Temple Cowley Pools CIC (“the CIC”), taking full note of its proposed retention of a pool/leisure facility at the Site.
3. To decide whether it prefers to accept the “community” proposal set out in Recommendation 2 over the “commercial” bid set out in Recommendation 1.
4. In the event that the CEB prefers the “commercial” bid to delegate authority to the Executive Director, City Regeneration to enter into an appropriate contract with Catalyst Housing for the disposal of the Site in accordance with the terms of its bid, or any reasonable variation thereof approved by the Executive Director, City Regeneration; but if the CEB prefers the “community” proposal to instruct officers to pursue negotiations with the CIC, to seek to work up an effective proposed disposal of the site to the CIC, on the basis that if such negotiations continue for more than 9 months without having achieved an agreed disposal (subject to issues of consent to disposal) the Council may seek an alternative form of disposal.

Appendices

Appendix 1- Site plan

Appendix 2- Risk Register

Appendix 3- Not for Publication confidential appendix open market Selection Matrix

Appendix 4- Community Interest Company submission

Appendix 5- Community Interest Company evaluation sheet – against commercial criteria

Appendix 6- Equalities impact assessment

Appendix 7- Details of bid from Catalyst Housing

Background

1. This report seeks direction in respect of the future of the Site shown outlined in red in Appendix 1.

The Site is surplus to requirements following the implementation of previous City Executive Board decisions which have led to the construction of the new pool adjacent to the existing Blackbird Leys leisure centre and the decommissioning and closure arrangements of the Site as a leisure facility. This reflects judgments that the new pool provides the best value solution for the provision of swimming facilities in the South of the City and that

this, combined with other leisure opportunities in and around the Cowley area, makes the Site redundant as a publically funded leisure site.

2. The new pool is nearing completion and it is due to be fully open in January 2015. As the Site is redundant as a publically funded leisure facility it is to be disposed of to part-fund the new pool development and to deliver much needed housing in a key location in Oxford in accordance with policies in the adopted Sites and Housing Plan 2013.
3. On the 7th April 2014 the Site was listed as an Asset of Community Value following an application from a Community Interest Group (later becoming a Community Interest Company). A moratorium on the disposal of the Site was therefore imposed, to provide time for the Community Interest Group (the Save the Temple Cowley pool CIC) to seek to put together a bid and funding to purchase the Site to maintain this community facility.
4. On the 7th November 2014 a proposal was received from the Save Temple Cowley Pool Community Interest Company ("the CIC") to retain the Site as a publically accessible leisure facility operated by the CIC.
5. This report deals with this matter in two stages. The first stage examines the commercial bids received in response to the Council's procurement - which is in line with the Council's resolved policy and budget position. The second stage provides information on the CIC's proposal and reviews this in terms of the Council's policy aims, unfettered by the previous decisions.
6. Information is then summarised in respect of community engagement, equalities impact, and finance of the two possible courses of action in order that members can make an informed decision.

Stage 1 Evaluation of Commercial Bids

7. The Council appointed specialist external consultants to advise on the disposal of the Site and to undertake a national open market campaign. The marketing of the Site was undertaken in the early part of 2014 on the following basis:
8. The selected disposal route for the Site was agreed as an open market informal tender process, where the preferred bidder would enter into a conditional 'subject to planning' contract, based on the following principles:
 - A '**Base Land Value**' as a guaranteed minimum land payment and also expressed as % gross development value. This is referred to as the **Base Land Value %**
 - **Implementable Land Value** will be calculated following a satisfactory/implementable planning consent, a re-valuation of the Site will be carried out to determine the uplift above the **Base Land Value**. The uplift will be calculated using the **Base Land Value %** of the improvement in the gross development value

- Conditions to form part of the conditional contract will be to deliver a planning consent, undertake community engagement, and deliver a high quality (through the OCC Design Panel) scheme
 - Overage on each revenue sale (on completion of sale)
 - 5% deposit (non-returnable) on exchange of contracts
 - Demolition and site security. Return of developer demolition costs (as above) on subsequent disposal of the Site by the Council if the contract does not go unconditional
 - In the event that the contract does not become unconditional all drawings and surveys will become the property of the Council.
9. The Site was promoted on the open market. A number of bid criteria were set for potential purchasers in order that the Council would be in a position to select a preferred developer that would be able to deliver a “best consideration” receipt and a high quality development. These included not only a financial submission but details of design, materials, community engagement and funding/Board approval. The submissions were considered against a 30% quality and 70% price criteria. The external consultants received inquiries from over 50 interested parties which resulted in 9 bids being received from a range of developers, including house builders and care home specialists. The marketing process undertaken created a competitive bidding environment and was able to create exposure in both national and local developer markets.
10. The bids received were then reviewed by the Council’s officers and the external consultant. The bids underwent an initial scoring and subsequent ranking. In order to be able to fully appraise all submissions each bidder was offered the opportunity to provide clarification of both a general and specific nature. Once these clarifications were received from the bidders the compliant bids were scored again and the rankings were recalculated. In addition the top 6 bids were evaluated by the Council’s development control officers in order to assess their compliance with planning policy and development control criteria. The top three scoring bidders were then asked to attend an interview. Each interviewee was given the opportunity to present their scheme and was asked a series of questions to help facilitate the selection of the preferred purchaser.
11. As a consequence of the interview process and the comments from the Local Planning Authority, the top three bidders were scored for a final time and the overall consolidated scores were given a final ranking. Again, this process was undertaken by Council officers and its external consultants. As a result of this open market selection process the top scoring bidder is Catalyst Housing. The Catalyst Housing submission offers an excellent financial receipt and has satisfactorily addressed all the requirements set in the open market bidding process. Their scheme proposes the provision of 47 residential units consisting of 15 x 1 bed dwellings, 19 x 2 bed dwellings, 12 x 3 bed dwellings, and 1 x 4 bed dwelling, of which 50 % will be affordable, within a high quality well designed environment, which will enhance the existing streetscape.

12. The bidder assessment matrix has been attached for members' information in appendix 3. The full details of the Catalyst Housing bid are set out in Appendix 7. However, for members' convenience, the key features of the bid can be summarised as follows:

- It would create a high quality development that will augment the existing community in terms of urban and unit design - working closely with the Oxford Design Panel
- It would maintain parking and connectivity to the Library, School and the Silver band practice Hall
- It would ensure that parents are able to access the school through the development to collect their children
- The bidder would work closely with the community in a comprehensive programme of Community engagement
- It would deliver 47 new dwellings of various unit sizes to help in addressing local housing need
- It would deliver 24 new affordable dwellings for the benefit of the Oxford population
- It would provide a receipt to the Council of £3.6m
- It would create a platform for the Council to receive additional receipts based on the improving housing market
- It would provide a high level of certainty of delivery
- It would deliver the objectives of adopted Oxford City Planning policy.

13. The recommended selection of Catalyst Housing from the "commercial" bidders offers 'best consideration' as required by section 123 of the Local Government Act 1972. This recommendation will deliver the Corporate Plan priorities of creating a vibrant sustainable community, meeting housing need, creating a strong active community, building a cleaner greener Oxford and an efficient effective Council in line with the Core Strategy and Sites and Housing Development Plan.

14. Planning Implications

The bid submitted by Catalyst Housing will deliver a development solution working in cooperation with the Council, to create a high quality development that will deliver the policies set within the adopted Core Strategy 2011 and the Sites and Housing Plan 2013. The proposed 47 dwellings will provide much need market and affordable housing to the Oxford market. 50% of the proposed development will be for affordable purposes.

Risk Implications

15. A risk assessment/register has been undertaken and is attached for your information as Appendix 2.

STAGE 2 - The Community Proposal

16. On 3rd March 2014 the Save the Temple Cowley Pool community group applied to have the Temple Cowley pool included within the register of assets

of community value. On the basis that the existing use was of community benefit and a community group was confident of its ability to continue that use, the Site was registered as an asset of community value on 7th April 2014. The open market disposal process referred to above had already commenced by the date of this application, but in accordance with the provisions under the Localism Act 2011 relating to the proposed disposal of an Asset of Community Value, a moratorium on the unconditional disposal of the Site was implemented to allow a Community Interest Group or company to prepare a bid to acquire the Site.

17. On the 7th of November a proposal in regard to the Site was received from the CIC. This submission provided outline proposals for the retention and continued use of the Site as a pool and leisure facility along with the provision of 17 dwellings (8 of which to be affordable units). The CIC do state these plans are “conservative” and there is scope for further housing which they say are capable of being further explored.
18. The CIC submission is referred to here as a “proposal” as it does not form a firm bid to purchase the Site in a form on which the Council could properly rely. It is also how the CIC style their submission. The proposal received is an invitation to the Council to work with the CIC to work up their proposition, work with them through due diligence and business planning and funding scenarios to see whether the proposition is deliverable and desirable. It therefore currently has a high degree of uncertainty and risk around its cost, sustainability and deliverability, although it is right to point out that the CIC regard their proposal as “zero risk” to the Council.
19. The CIC’s proposal outlines its plan to retain the existing pool and to augment the facilities to deliver a wider leisure offering to the community along with the construction of 17 flats, 8 of which are proposed to be affordable housing. The submission documents are attached for members’ information in Appendix 4 along with Appendix 5 the Community Interest Company evaluation against the original criteria. What follows is only a summary, and members are asked carefully to consider the submission documents themselves.
20. The key aspect of the proposal is to maintain the Site as a publically accessible leisure facility run by the CIC. According to the proposal the centre (following the completion of necessary works) would offer the following :-
 - The 25m swimming pool in the retained pool hall
 - The diving pool brought back into use
 - Two flumes
 - A Jacuzzi
 - Redeveloped/positioned sauna and steam room suite
 - Café
 - Community floor incorporating catering facilities and a crèche
 - Therapy rooms for a variety of uses, but principally enabling an integrated link with NHS provision.
 - Community gardens

21. This work is intended to be funded, at least in part, by the development on the site of residential accommodation. CIC do not propose to make any capital payment to the Council for the Site. Rather, they envisage the Council granting a lease for a 30 year term at an annual rent of £100 with an option to purchase the freehold at a later date. It is not clear from the proposal how a 30 year lease could be sufficient given the proposal to build and dispose of housing on part of the Site. However, as a result of further clarification, they have indicated that they might take a lease of 125 years for the Site. , Even this may not in itself resolve all potential difficulties concerning the on-going structural integrity and management of the dwellings.
22. The assertions in the proposal that these aspects of the scheme are deliverable and that the centre could operate at a surplus have not been tested. However the continued provision of leisure facilities at this location will be of value to potential users. The scale of these benefits would be reduced by the availability of a new swimming and leisure complex within 1.5 miles of the Temple Cowley site, although a benefit would remain.
23. The current role of Temple Cowley pool as the competition pool for Oxford would be replaced by the new pool at Blackbird Leys, as the swimming club would move most of their sessions to the new pool. However, under the CIC's proposals, the Site could fulfil a community pool role serving the casual swimming needs of the population living or working nearby.
24. These community benefits, which would be attainable only with a substantial public subsidy, need to be weighed against the Council's leisure facility strategy which considered the nature and extent of leisure provision in the city. The key finding of the work leading up to the strategy's adoption was that there was an unsustainable over-provision of swimming pools in the City that was contributing to their decline and to significant deficit funding by the City Council of leisure services from its general revenue fund.
25. The number of pools and the consequential maintenance and staffing costs resulted in competition for customers and relatively low usage and income levels. That led to a lack of investment, and a reduction in the appeal of the pools to new customers. This analytical framework led to the development of the leisure strategy, which involved fewer, modern, better maintained premises with a focus on reducing costs and the subsidy requirement through site consolidation, particularly through bringing together wet and dry side facilities.
26. The adoption of this strategy has resulted in Ferry, Barton, Oxford Ice Rink and Hinksey outdoor pool being substantially improved. Usage has grown and so has income generation. This has, in turn, supported further investment. The final strand in the strategy is opening a competition standard pool, a teaching pool and a splash pool adjoined to Blackbird Leys Leisure Centre. The new pool replaces Temple Cowley and Blackbird Leys pools. The new pool will be a modern city wide facility, meeting current requirements for a

competition pool and also providing facilities for enhanced swim schools, casual swimming and toddler play. The analysis carried out by the Council leading up to the decisions to commission the new facility confirmed that this approach would provide the best value for money route to meet the swimming needs of the South of the City and for a replacement competition pool. The Council was supported in this work by one of the consultancy firm recommended by Sport England to establish an evidence base of needs and appropriate provision in line with established best practise.

27. The CIC proposal also suggests that other leisure activities such as a gym would be maintained. This should be weighed against the fact that the Council has budgeted for investment in new gym provision in the area.
28. Further improvements in the area such as improving the sports pavilion and installing an outdoor gym in Cowley Marsh Park have also been made. This along with the new pool facility close by provides a range of sustainable, high quality leisure provision for the City's residents in the local area and the south of the City.
29. The above suggests that there would be some limited leisure utility in the proposal from the CIC, which might be worth pursuing if it were available at no, or a low, cost. The CIC proposal claims that their centre could be run on a break even basis. To achieve this, the CIC would need to achieve a substantial increase in income or a substantial reduction in running costs. What is clear is that the tax payers of Oxford would have to forgo a significant capital receipt for the Site if the CIC proposal was accepted.
30. Members will also wish to balance the leisure utility of the CIC proposal against the other priority objectives of the Council that would be met through the development of the Site for housing as planned, but substantially lost if the CIC proposal was accepted.

Planning Policy

31. The Site is listed in the Sites and Housing Plan document under policy SP54 which envisages the Site being fully redeveloped for housing. The CIC proposal is not fully compliant with this policy and does not meet the aspiration in terms of contribution to housing numbers in the City. The question as to whether the new pool at Blackbird Leys meets the requirements of Policy SR2 in respect of it being a suitable replacement facility for the pool at the Site has been considered by the Head of City Development who advises that it is likely to be considered that it does. This will be tested as and when a planning application is submitted for the Site for a non- leisure use.

Housing policy

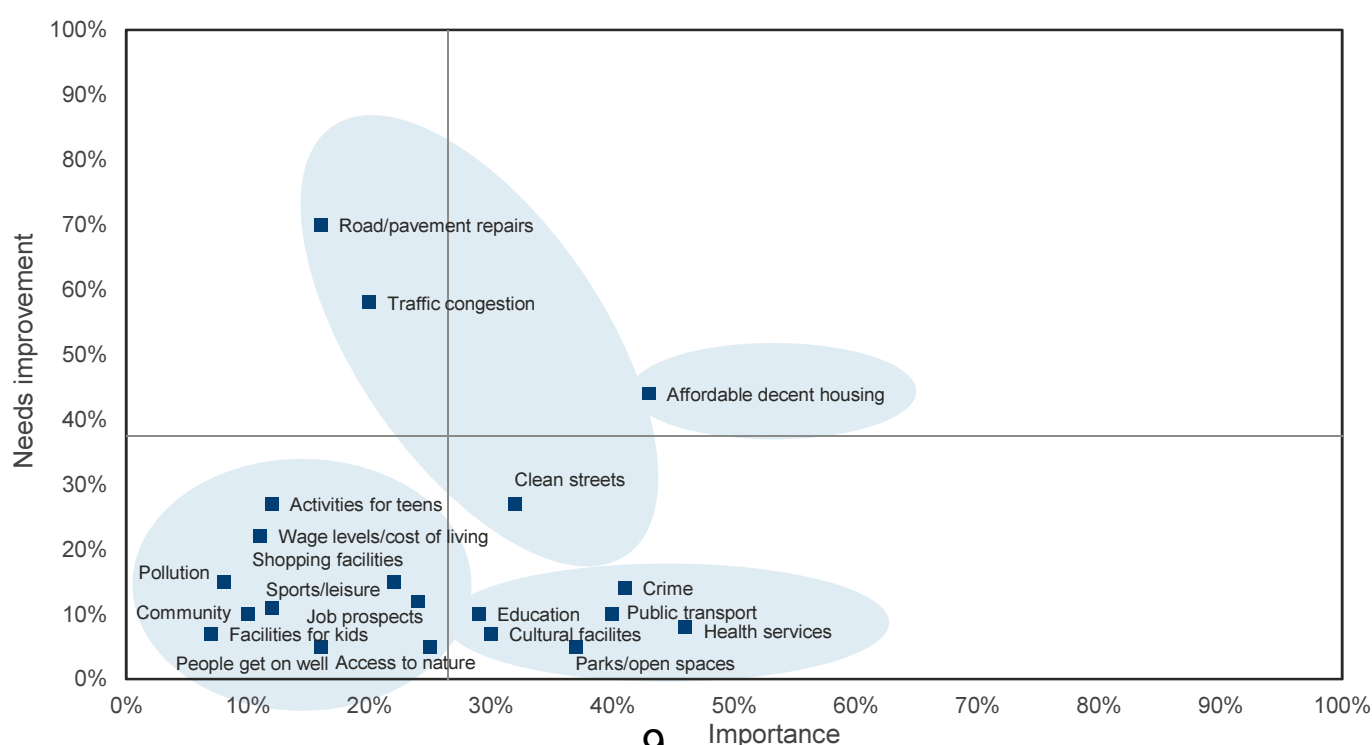
32. Meeting housing need is a high priority for the Council. As at the end of September 2014 there were 3,300 households in the City on the waiting list and 118 homeless households living in temporary accommodation. The

commercial bid provides 47 units of housing of which 50% would be affordable whilst the CIC proposal talks of 17 units of which 8 would be affordable. Therefore the commercial bid provides 30 more housing units of which some 16 more would be affordable. To put this in context, the target for affordable homes to be completed in 2014/15 is 180. The Oxfordshire Strategic Housing Market Assessment shows 2,800 city households currently in unsuitable housing, rising at nearly 1,400 per annum, which requires an affordable housing supply, above the current supply, of over 1,000 per annum, for the next twenty years.

33. As Catalyst Housing is a member of the Oxford Register for Affordable Housing Partnership, the Council would obtain 100% nomination rights in perpetuity to the affordable housing provided. This would be reinforced in any sale agreement. Each unit of affordable housing to which the Council has nomination rights has a value which has been estimated, based on current market activity elsewhere, as being of the order of £120K per unit. When balancing the merits of the possible options, members should factor in this value, in addition to the loss of the capital receipt, should the CIC proposal be taken forward.

Public Engagement

34. A recurrent feature of any public engagement exercise is the need for improvements to affordable housing in and around the city. The Council's spring 2014 Talkback survey, carried out by Ipsos-Mori identified three key issues where the representative panel of members of the public felt that the issue was of high importance and there was a strong need for improvement. The area with the highest importance was affordable housing. The other areas which had, in the panel's view, a higher need of improvement related to roads and transport. These are primarily functions of the Highway Authority – the County Council. The finding of the spring 2014 Talkback survey are summarised by Ipsos-Mori in the diagram below.



35. The CIC has regularly referred to the large number of signatures gathered in support of the retention of the current pool facility. The history of the campaigns to raise support and convey that to the Council is set out in the CIC proposal. The Council recognises that there is a level of public support to retain TCP but this general wish to retain this facility in the Temple Cowley area has to be weighed against the wider considerations of the City Council's responsibility to the whole of the city community for the optimal use of financial resources, meeting housing needs and providing appropriate leisure facilities.

Equalities Impact Assessment

36. Under the Equality Act 2010, the Council has a duty to have due regard to the need to: (1) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act; (2) advance equality of opportunity between those with a protected characteristic and those without; and (3) promote good relations between those with a protected characteristic and those without. The 'protected characteristics' referred to are: age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; sexual orientation. The Act also covers marriage and civil partnership with regards to eliminating discrimination.
37. This duty is to be exercised by members when deciding whether to accept the commercial bid or to prefer the CIC proposal. To assist members, an equalities impact assessment has been carried out on the differing impacts of the commercial bid and CIC's proposal. This is attached as appendix 6 to this report.
38. The conclusion of the assessment is that both options have positive impacts. Unsurprisingly, the selection of one over the other would also necessarily have negative impacts. Therefore, whilst the CIC proposal would have a local positive impact of retaining the pool, this would be at the expense of the provision of far more units of housing (including affordable housing) that would result from Catalyst Housing's bid. And, whilst that bid does not include the retention or development of the leisure facilities at the Site, the negative effects of this would be, and are being mitigated by the suitable alternative and, in some ways superior, facilities provided at the new pool.
39. The provision of far more new housing would have substantial new positive impacts.
40. Indeed, the provision of housing and particular affordable housing is seen as a key enabler in tackling inequalities in respect of sex, race, religion and belief and disability as female single parent households, black and minority ethnic minority groups and persons with disabilities are all over-represented in the households in the city in housing need and particular acute housing need due to homelessness and overcrowding.

Risk Register

41. A risk matrix has been completed and is reproduced as Appendix 2. With the commercial bid the risks are well known, understood and the procurement process has sought to mitigate these appropriately for the Council.
42. The CIC proposal is currently seen as high risk as set out in the risk assessment where there are several high risk items where as far as we can tell appropriate mitigation has not been put in place.
43. Finally the CIC has no track record or experience in executing what is a complex building refurbishment and extension or in running a leisure centre with high risk areas such as pools and plant rooms. All of these risks could fall back onto the Council in terms of picking up the project, managing the centre or taking action to close down the project.
44. Currently there is no business plan to assess the viability of the CIC proposal or evaluate the claim that the centre could be run at a profit which runs counter to the Council's experience of running the centre over a number of years.
45. The CIC proposal states that their proposition is "zero risk" for the Council as if they fail to implement their proposals successfully; the Council would get the premises back and then could sell it on the open market. However, this approach fails to identify the risks of cost to the Council of delay and potentially losing the current preferred offer, and of the costs and officer time in abortively pursuing their proposal.

Financial

46. The Council's budget assumes a capital receipt in respect of this Site of £1.5m in 2014/15. The preferred commercial bid offers a purchase price of £3.6m and thus exceeds this figure. The CIC proposal assumes the current and future value of the site to be zero and therefore offers no capital receipt to the Council. The annual rent proposed by the CIC for the Site would be a nominal £100 p.a.
47. The Budget Setting process for 2015/16 and the following three years once again will prove challenging. As the Government continues to struggle to balance the budget deficit the pressure on local government is likely to continue and revenue support grant is now predicted to reduce to zero by 2018/19, two years earlier than previously thought. This loss of grant, together with the ambitious capital programme, requires the Council to derive maximum financial benefit from the disposal of its assets if the Council is not to enter into substantial borrowing. The additional capital receipt achieved from the disposal of the Site would achieve this and ease the pressure on both the capital programme and the Council's General Fund Revenue account.

48. As set out in stage 1 (paragraphs 7 to 13) above the Council will share in any improvement in the market based on accepted terms negotiated with the preferred bidder. In addition there is the issue of the value of nomination rights accruing to the Council from the options. Using a nominal value of £120k per unit the Catalyst bid provides an additional 16 such units (£1.92m) over the CIC proposal.

Options

49. The options now open to the City Executive Board are either to accept the best bid made by a “commercial” bidder to redevelop the Site for the purpose of providing housing; or to instruct officers to halt the disposal process and engage with the CIC to establish whether their proposal is viable, sustainable and deliverable. If the CEB decides to pursue the latter option it is recommended that time limits be set, by which certain milestones should be met and the terms of a disposal agreed (subject to issues of consent to disposal) should be completed within 9 months. If the former option is preferred, the Council will continue to monitor the availability of leisure facilities in the Temple Cowley area.

Sustainability and Climate Change Implications

50. Averaged over recent years, Temple Cowley Pool has the highest carbon footprint of any of the Council owned leisure centres in the City, indeed of any building operated by the Council, and currently accounts for around 15% of the Council’s core carbon footprint. Redevelopment for housing to a modern standard will have a positive impact and will reduce the Council’s and City’s carbon footprint. The impact on carbon emissions from the CIC’s proposals are difficult to quantify for, whilst they make proposals in respect of pool covers and energy management, it is currently not clear what impact there might be from the replacement and or enhancement of major building elements or plant as there are no detailed proposals.

Legal Implications

51. The Council’s power to dispose of the Site arises from section 123 of the Local Government Act 1972. This provides that, except with the Secretary of State’s consent, it may not dispose of land for a consideration less than the best that can reasonably be obtained. “Consideration” has been interpreted by the Courts as referring to the price payable for the land, focussing only on the financial consideration (i.e. the money offered) together with other element(s) which have a commercial or monetary value which is capable of being assessed by valuation experts. It has recently been held, for example, that where local authorities have enforceable nomination rights in new social housing to be constructed on the land to be disposed of, these are capable of being valued in money terms and may be taken into account as part of the overall consideration.

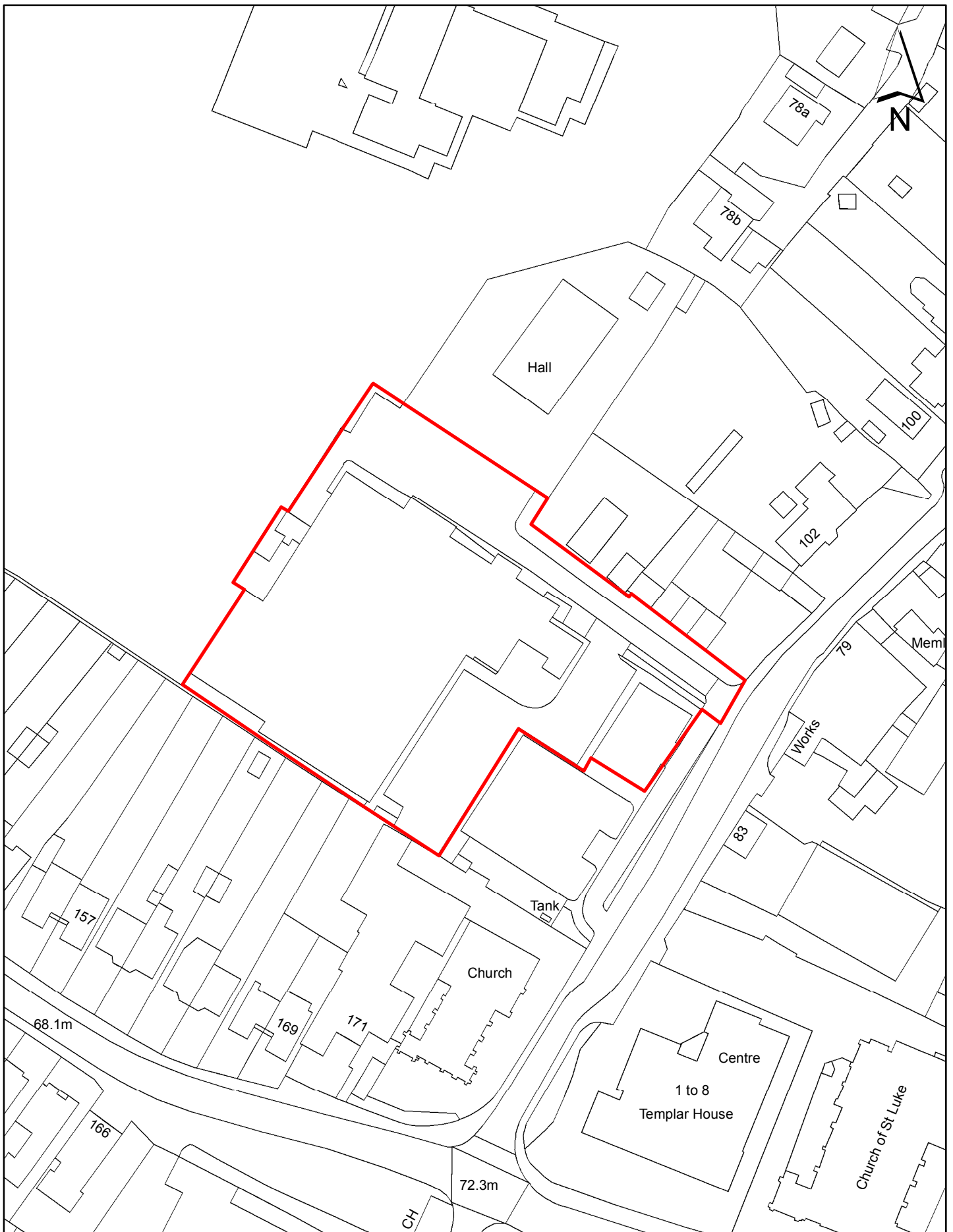
52. Catalyst Housing's bid provides the best consideration reasonably obtainable, of all the commercial bids.
53. The Secretary of State has provided, in his 2003 General Consent, that there is no need for the Council to dispose of land for the best consideration reasonably obtainable (or seek a specific consent from him) if it considers that the purpose for which the land is to be disposed is likely to contribute to the achievement of any one or more of the following objects in respect of the whole or any part of its area, or of all or any persons resident or present in its area: (a) the promotion or improvement of economic well-being; (b) the promotion or improvement of social well-being; or (c) the promotion or improvement of environmental well-being; and the difference between the unrestricted value of the land and the consideration to be obtained, does not exceed £2,000,000.
54. Simply on the basis that Catalyst Housing's bid for the Site is £3.6m whereas CIC's proposal is for the disposal by way of a 30 year lease at an annual rent of £100, it would appear that a specific consent of the Secretary of State may be needed. This does not take into account the additional value of the nomination rights for the social housing to be provided, some £1.92m.
55. Although members are not required to make assumptions at this stage as to whether specific consent would be granted, they should consider whether, even if Secretary of State's consent was not needed, the benefits brought by the CIC proposals would warrant the Council foregoing some £5m (in receipts and nomination rights), together with the reduction in the numbers of units of housing to be provided.
56. It should also be noted that the statutory "moratorium period" under the Localism Act 2011, which resulted from the registration of the Temple Cowley Site as an asset of community value expired on 7 October 2014. It is now open for the Council to dispose of the Site.

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Background Papers: None

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Title: Temple Cowley Pool, Temple Road Oxford OX4 2EZ (Boundary locations approximate)

Scale: 1:1,000

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Ordnance Survey 100019348.

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Appendix 2 - Report Risk Register – Disposing of the Temple Cowley Pool site to Catalyst Housing.

No.	Risk Description	Gross Risk		Cause of Risk	Mitigation	Current Risk		Further Management of Risk: Transfer/Accept/Reduce/Avoid	Monitoring Effectiveness	Residual Risk	
Risk Score Impact Score: 1 = Insignificant; 2 = Minor; 3 = Moderate; 4 = Major; 5 = Catastrophic Probability Score: 1 = Rare; 2 = Unlikely; 3 = Possible; 4 = Likely; 5 = Almost Certain											
		I	P			I	P			I	P
1	Conditional contract not becoming unconditional.	4	2	Failure of Catalyst to achieve an implementable planning consent.	Through the conditional contract and the definition of implementable planning consent.	2	2	Establish close working relationships and monitoring systems with the purchaser.	Effective partnership working.	2	2
2	Catalyst Housing withdrawing from the contract due to financial reasons.	4	1	Purchaser decides not to proceed.	Monitor Catalyst performance and enforcing the contract against the bail -out RP along with HCA assistance.	2	2	Manage and monitor and subsequently remarket site.	Effective partnership working.	2	2
3	Delays to the delivery programme.	4	5	Objection to the proposals.	Working with the community and managing stakeholders.	4	5	Management of Stakeholders	Completion of the development	2	2



The proposal submitted by the CIC

No.	Risk Description	Gross Risk		Cause of Risk	Mitigation	Current Risk		Further Management of Risk: Transfer/Accept/Reduce/Avoid	Monitoring Effectiveness	Residual Risk	
Risk Score Impact Score: 1 = Insignificant; 2 = Minor; 3 = Moderate; 4 = Major; 5 = Catastrophic Probability Score: 1 = Rare; 2 = Unlikely; 3 = Possible; 4 = Likely; 5 = Almost Certain											
		I	P			I	P			I	P
1.	Project is not deliverable	4	3	Redevelopment costs too high to deliver scheme	Detailed investigation and project planning and suitably qualified professionals	4	3	CIC funds the investigative works	Check costs at RIBA planning stages	1	2
2.	CIC cannot raise funds to cover investigative works	4	3	Project does not progress or council asked to fund	CIC provide assurance that funds available	4	3	CIC appoints appropriate project manager with construct to cover works	Progress through RIBA stages		1
3.	CIC cannot find development, housing and or leisure provider partners necessary to secure project	4	3	CIC cannot find partners willing to take on projects and associated risks	CIC completes process to bind suitable partners in development agreement	4	3	Signed of development agreements	Partners on project board	1	2
4.	Running costs not viable			The net running cost of the centre is not sustainable lending to CIC not being viable	Detailed project planning and business case work leading to business plan supported by appropriate development partners. Net running cost underwritten by operator	4	3	Costed project plan Business plan agreement with operator	Overarching project plan and gateway management		

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Energising Cowley with the Temple Cowley Pools Community Development

Proposal to Oxford City Council
from
SaveTCP community interest company
October 2014



Executive Summary

The communities in Temple Cowley and surrounding neighbourhoods are asking Oxford City Council to work with us to explore how we can operate Temple Cowley Pools and Fitness Centre for the benefit of all. Our proposal is both financially viable and sustainable, requiring only minimal initial investment and targeting continuing profitable operation within six months. New facilities such as the café, community space and therapy rooms will enhance and complement the existing competition swimming and diving pools, delivering a multi-purpose venue supporting health and fitness, a focus to energise an area of Oxford whose rapidly increasing population demands more services and activities. Complementing these opportunities for increased exercise is residential accommodation, built around and integrating with the centre, including 50% social housing as well as exclusive new build private flats.

Fundamental to this proposal is that the Council must be willing to co-operate with the communities in Oxford who want to keep Temple Cowley Pools open, communities who have elected the Council, and for whom the Council exists to deliver services that communities want and need, where they want and need them.

In working with us to achieve these aims, Oxford City Council will enable increased social cohesion, enhance the area and energise the community.

Background

Temple Cowley Pools and Fitness Centre was built in the late 1930s as a 25 yard swimming pool, and totally rebuilt in 1986. It now comprises

- a 25m competition pool
- a diving pool (the only public diving pool in the whole of the county)
- a steam and sauna suite
- an exercise studio
- a gymnasium that paid for itself inside a year when totally rebuilt with s106 money from a local development several years ago.

In 2011 the City Executive Board voted to close Temple Cowley Pools (and also the existing community pool at Blackbird Leys) and construct another 25m pool adjacent to the Blackbird Leys Leisure Centre. The implementation of this decision was delayed through continuous campaigning by communities in both Temple Cowley and Blackbird Leys. Currently closure of Temple Cowley Pools is planned by the Council for early 2015.

The Community Needs Health, Fitness and Exercise Facilities

The need for a health and fitness centre, and for Temple Cowley Pools to stay open, has been continually demonstrated over the last four years through a series of eight petitions, the largest at over 12,000 signatures, and recognised by the Council in agreeing to list the site as an Asset of Community Value.

The Council view has been that the distance between the two centres is short (under two miles), and it is easy to get from one to the other. What is forgotten is that the users don't actually live on the Temple Cowley Pools site, and travel from many different places to exercise at the centre. Research shows that if travel time to a leisure centre is more than 15 minutes then people go less frequently or not at all, and this will be the case for the many people who do not live on the only bus route into

Blackbird Leys which traverses the Cowley Road from the City Centre. Temple Cowley is designated a Primary District Centre, and also a transport hub with over 20 bus services from all over the city and beyond. Most people using Temple Cowley Pools either walk or cycle – this will not be possible or as easy if they are forced to travel across the ring road.

Put simply, the consistent feedback to the Campaign is that Temple Cowley Pools provides the most convenient place for people to go for their exercise.

Providing health, fitness and leisure facilities is not a ‘zero sum’ game. A major aim of central government is to reduce the trend in obesity and increase the health and fitness of the nation. There is a huge, currently untapped, reservoir of inactive people; with the new pool at Blackbird Leys serving principally the estate (with 10,000 people within walking distance), Temple Cowley Pools can continue to offer exercise to a different area and group of communities.

And there has been a massive increase in population in the Cowley Marsh area over the last ten years that was not taken into account by the Council (they used the 2001 census figures) when they voted for closure, and the population in the area is forecast to continue to increase over the next fifteen years. Services in the area need to be kept and developed rather than removed.

Key Drivers for Success

Many factors contribute to the success of a community run leisure centre, and they form a compelling argument for keeping Temple Cowley Pools open:

Building Condition

The actual condition of the building has been a subject of much ‘discussion’ over recent years. The Council commissioned two condition surveys that concluded that there is nothing fundamentally wrong with Temple Cowley Pools, and this was confirmed earlier this summer by a structural engineer working with the Campaign. Key to continued operation is that the pool tanks are sound; there is nothing wrong with them, no sign anywhere that they are leaking. There are areas that could be improved, updated and replaced, but nothing of critical concern that could justify the public statements such as ‘risk of catastrophic failure’ or ‘beyond repair’ that would immediately put at risk any continued operation at the site.

Health in the Community

There is much research that demonstrates how removing health and fitness facilities from an area, particularly a deprived one, not only has an adverse impact on health and fitness, but also results in an increase in crime.

Keeping people self-sufficient, independent and in the community as long as possible as they grow older is vital; swimming is a way of doing this. Many older people use Temple Cowley Pools not because they necessarily enjoy swimming; but it is a way of them keeping as fit as they can, and also socialising. Research shows that £1 spent in the community saves £7-12 in the NHS.

Risk to the Council

If sold to private developers the site will be a city asset that is gone for ever. With a healthy cash reserve of £28m, the Council clearly has no immediate need for revenue from such a sale at present. The CIC proposal to lease the site from the Council means that the land will be held by the

community for longer. If operation by the community proves unsuccessful, then the Council can still sell the site for more than it is worth at present. The proposal presents zero risk to the Council.

Profitability

There is no point in the community running a health and fitness centre unless it is financially viable and able to operate free from grants. The Council has claimed for many years how expensive it is to run Temple Cowley Pools, and Fusion (the outsource partner) is apparently only able to do so with charity tax breaks. However, in our research over recent months in preparing our bid, we have found significant numbers of independent leisure centres operated profitably by their communities. Temple Cowley Pools can become one of these.

Fundamental to this proposal is that the Council must be willing to co-operate with the communities in Oxford who want to keep Temple Cowley Pools open, communities who have elected the Council, and for whom the Council exists to deliver services that communities want and need, where they want and need them.

Facilities People Want

Our exciting and innovative plans that we are asking people to endorse have been developed with input from and approval by the community – these facilities are what they want. The revitalised centre will comprise:

- The 25m competition swimming pool in the retained pool hall
- The diving pool brought back into use
- Two flumes
- A Jacuzzi
- Redeveloped/positioned sauna and steam room suite
- Café
- Community floor incorporating catering facilities and a crèche
- Therapy rooms for a variety of uses, but principally enabling an integrated link with NHS provision.
- Residential flats (50% social housing), the surplus from which will underpin the viability of the proposal.
- Community gardens

These facilities, welcomed by the community, will be complemented through integration with local health services by the introduction of a community health hub.

Temple Cowley Pools – Energising the Community

This proposal to operate Temple Cowley Pools has complete community support, recognised as a low-risk way in which Oxford City Council can help enhance the lives of the people of East Oxford. We look forward to discussing our proposal in more detail with the Council to develop and agree a way forward that maximises benefit for the city.

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Appendix B – Asset of Community Value

Appendix C – Support from the Public

Appendix D – not used

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Introduction

Oxford City Council has decided to dispose of the site in Temple Road, Cowley, known as Temple Cowley Pools. This document is an outline proposal from SaveTCP community interest company to take over the operation of Temple Cowley Pools and Fitness Centre, to continue to provide and also develop the much-needed health, fitness and exercise facilities for the community, and construct housing to complement the provision and help alleviate the acknowledged housing shortage in Oxford.

The proposal has been developed in conjunction with the Oxford City Council's Disposal team, who have provided input on requirements for a community bid. Our understanding is that subject to further discussion with the Disposal team, a report without recommendation will be presented to the City Executive Board to decide whether to progress with this community initiative.

In this document we present a preferred option for operation of the health and fitness centre based on our current understanding of the Council's requirements; there are a range of other options which we can also viably pursue depending on how the Council wishes to proceed, and we would welcome further discussion to explore the optimum outcome for both the Council and the community which has so clearly stated over the last five years that it wants health and fitness facilities retained on the Temple Cowley site.

All proposed concept plans and designs included or referenced in this document and the associated appendices are subject to a full measured survey of the site, detailed brief confirmation from partnering housing organisations and planning approvals.

For all correspondence in relation to this proposal, please contact:

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Our Proposal – a “Plan on a Page”

Timeline

19th Nov 2014: City Executive Board approves proposal refinement

20th Nov – 12th Dec:

- Options review and agreement with Council – partners, operating models, funding, acceptance criteria, commercials
- Due diligence – building physical condition, feasibility checks
- Development – partner confirmation, design refinement

Jan 2015: Transfer – from Fusion operation to SaveTCP cic

Initial operation –

- immediate cost savings – air conditioning, pool covers, power matching
- immediate improvement – diving pool back in use
- marketing to drive uptake – events, offers

mid-2015: Planning permission granted

2015/2016: Site development

- Centre business as usual
- Market housing for off-plan sales
- Redevelop site

Apr 2016: Re-launch whole site, continue to drive revenue

What we will do

- Run health/fitness centre with leisure operator partner
- Redevelop dryside facilities
- Construct approx. 17 flats (1,2,3 bedroom) with housing association

Funding

- Initial Feasibility grants
- Startup funding – private donations/investment
- Rebuild funding – housing association/off-plan sales
- Profitable revenue generation for sustainability

Facilities we will deliver

25m competition swimming pool	Diving pool with springboard, 1m & 3m boards
Learner pool	Jacuzzi
Flumes	Café
Community room/catering/creche	2 x Therapy rooms
Exercise studio	Gymnasium
Sauna/steam room suite	Community garden

Complementary Services

- Community Health Hub
- Drop-off delivery point
- Community internet provision – wifi, computer access

Background

History

The Temple Cowley site is historic in terms of swimming provision. There is a record of a covered bathing pool on the site in the 1840s, one of the first to be constructed outside London. Photographs of the area held by the East Oxford Archaeological Society (ArchEOx) show no sign of a building just after the First World War. However, the predecessor to the current centre was constructed in the late 1930s and opened in 1938 as the Temple Cowley Swimming Baths.

The Baths provided a focus for children learning to swim as the only 25 yard swimming pool in the area, and for many years Mrs Molly Bateson is well remembered as the indomitable instructor who taught several generations and many thousands of children in Oxford to swim; and there is a photograph and plaque in memory of her in the current building, and also in Oxford Town Hall.



January 1987 – between its opening in November 1986 and when this picture was taken 42,000 people flocked to the new Temple Cowley Pools (photograph courtesy of Oxford Mail)

In 1985-6 the swimming pool was completely rebuilt as a 25m competition swimming pool, with the addition of a competition diving pool and a learner pool. The 1930s building was reused to some extent, and tiling from that pool can still be seen in the plant room. One outside wall of the original building was reused, but the pool hall was reoriented 90° and built as a completely new construction out across the adjacent allotments. Although constructed as a highly functional building, with little

thought of aesthetics on the outside, the pool hall interior was themed nautically innovatively by the architect Vim Rodrigo. Mr Rodrigo has long since retired, and is at the time of writing a resident of Rose Hill, but remembers clearly the challenges he was presented with to get his design accepted within financial constraints imposed even then by the Council.



*Temple Cowley Pools late 1980s
(courtesy Oxford Mail)*

The current building was designed with a lifespan of over 50 years, and remains structurally sound despite the lack of maintenance and upkeep over recent years.

The new swimming pool, named Temple Cowley Pools, was used enthusiastically by both the public and the City of Oxford Swimming Club, who have used it for Galas and competitive swimming up to the present day. There was also a diving club, which found itself without a home when the diving pool went out of use for diving in 2004.

The addition of a gym resulted in a rebranding as “Temple Cowley Pools and Fitness Centre”, and this facility was so well used that a rebuild with S106 financing from a local development paid for itself inside 12 months.

The centre currently comprises:

- a 25m competition pool
- a diving pool (the only public diving pool in the whole of the county)
- a steam and sauna suite
- an exercise studio
- a 25 station gym

All the facilities at Temple Cowley Pools remain popular up to this day, despite the obvious lack of maintenance and Oxford City Council’s decision to close it.

City Council Leisure Strategy

At the turn of the century, Oxford City Council started to review its leisure provision across the city, for both adequacy and profitability. Over a period of several years the matter was much discussed and a number of external and internal reports commissioned. The initial Deloitte review highlighted outsourcing as a way of containing costs, and this resulted in a ten year outsource contract to operate all the city’s leisure centres to Fusion Lifestyle.

The council also concluded that the previous strategy of community leisure provision needed revision, resulting in the engagement of the MACE managing consultants to oversee the concentration of leisure in the east and south east of the city at Blackbird Leys.

As a consequence, it was determined, without initial public consultation, that Blackbird Leys leisure centre would provide the focus for all leisure facilities in the area, leading to the construction of

another 25m competition pool there and the closure of both Temple Cowley Pools and the Blackbird Leys leisure centre.

Despite acknowledging the massive public opposition to these proposals, the City Council view was and remains that they are unable to operate leisure provision profitably, and that a combination of closures and outsource provide the most economically expedient way of delivering leisure for the city.

The Campaign to Save Temple Cowley Pools

The City Council's strategy and plans to close the community leisure centres came to public attention at the end of 2009, and in November of that year the Save Temple Cowley Pools Campaign was formed by members of the public, concerned that the community's view was not being heard or properly considered in the Council's deliberations.

The issue was reflected by the Council Scrutiny Committee, who made representation to the City Executive Board early in 2010. The CEB put closure plans on hold, and authorised MACE, recently commissioned to plan the construction of the new Blackbird Leys pool, to include a review of how Temple Cowley Pools could be refurbished.

In parallel, the Campaign started a petition, presented to Council for debate in October 2010, with over 12,000 signatures the largest ever petition in the history of Oxford.

The MACE report was presented at a public meeting in Oxford Town Hall in August 2010; the meeting asked to hear the alternative Campaign proposals for refurbishment, and it was clear at the end of the meeting that the public view was to retain Temple Cowley Pools.

The Campaign continued with this and massive support across the city and beyond, supported by all political groups except the ruling Labour party. Through a series of challenges, including a judicial review (that was dropped through lack of funding) and opposition to the new pool from Blackbird Leys residents, the Campaign has kept the Temple Cowley Pools centre open for three years' longer than planned, and it has continued to operate for the benefit of the people in the Cowley communities during that time.

The Campaign has continued to gather, maintain and develop support through constant consultation with the public, offering alternative solutions to the Council, and a continued series of petitions highlighting the concerns of the communities that would lose health and fitness facilities in their area.

City Council recognises the Value of Temple Cowley Pools to the Community

On 21st January 2014 the Council announced it was putting the site up for sale to private developers. The Temple Cowley Pools building was to be demolished, and the site made available for up to 26 dwellings, in line with the Council planning strategy described in the DPD (<http://www.oxford.gov.uk/sitesandhousingadoption>).

Initially a group of private individuals (many of whom were Campaign members) came together with various organisations to form a consortium to compete with the developers. It rapidly became clear that they had insufficient resource within the timescale for the required response, but that the solution being developed provided a financially viable way of continuing to operate Temple Cowley Pools for the community.

As a consequence the Campaign sought to have the City Council recognise the need for Temple Cowley Pools in the area, and submitted an application for the site to be registered as an Asset of Community Value. The City Council accepted the application and the site was duly registered (See Appendix B). In doing so the Council acknowledged three key criteria:

- that the increase in population in the area means there is likely to be an increase in demand for such facilities
- that the facility furthers the social wellbeing and social interests of the community
- that there is a clear expectation of the future viability for the centre

All these points were accepted unequivocally by the Council officer making the recommendation to list Temple Cowley Pools as an asset of community value.

As a consequence, the Campaign continued to operate, but a community interest company, limited by guarantee, was formed to invoke the Community Right to Bid enshrined in the Localism Act that came into force in September 2012. The rest of this document presents the detail of the bid from the SaveTCP community interest company, validated with and supported by the whole community.

The Community Needs Health, Fitness and Exercise Facilities

The need for a health and fitness centre, and for Temple Cowley Pools to stay open, has been continually demonstrated over the last four years through a series of eight petitions, the largest at over 12,000 signatures.

The Council view has been that the distance between the two is short (under two miles), and it is easy to get from one to the other. What is forgotten is that the users don't actually live on the Temple Cowley Pools site, and travel from many different places to exercise at the centre. Research shows that if travel time to a leisure centre is more than 15 minutes then people go less frequently or not at all, and this will be the case for the many people who do not live on the only bus route into Blackbird Leys which traverses the Cowley Road from the City Centre. Temple Cowley is designated a Primary District Centre, and also a transport hub with over 20 bus services from all over the city and beyond. Most people using Temple Cowley Pools either walk or cycle – this will not be possible or as easy if they are forced to travel across the ring road.

Appendix C contains letters and emails of support from both individuals and organisations. Put simply, the consistent feedback to the Campaign is that Temple Cowley Pools provides the most convenient place for people to go for their exercise.

Providing health, fitness and leisure facilities is not a 'zero sum' game. A major aim of central government is to reduce the trend in obesity and increase the health and fitness of the nation. There is a huge, currently untapped, reservoir of inactive people; with the new pool at Blackbird Leys serving principally the estate (with 10,000 people within walking distance), Temple Cowley Pools can continue to offer exercise to a different area and group of communities.

And there has been a massive increase in population in the Cowley Marsh area over the last ten years that was not taken into account by the Council (they used the 2001 census figures) when they voted for closure, and the population in the area is forecast to continue to increase over the next fifteen years. Services in the area need to be kept and developed rather than removed.

Key Drivers for Success

Many factors contribute to the success of a community run leisure centre, and they form a compelling argument for keeping Temple Cowley Pools open:

- Building Condition
- Health in the Community
- Risk to the Council
- Profitability

Each of these points is considered in more detail below, and in subsequent sections of this document.

Fundamental to this proposal is that the Council must be willing to co-operate with the communities in Oxford who want to keep Temple Cowley Pools open, communities who have elected the Council,

and for whom the Council exists to deliver services that communities want and need, where they want and need them.

Building Condition

The actual condition of the building has been a subject of much 'discussion' over recent years. The Council commissioned two condition surveys in 2008/9. One was carried out by Treloar, and included in the subsequent MACE report. The other was by an independent structural engineer. Both these surveys concluded that there is nothing fundamentally structurally wrong with Temple Cowley Pools, (Treloar et al. 2008, included in MACE Study, August 2010). This position was confirmed earlier this summer by a structural engineer working with the community interest company who visited the site.

In February 2010 the City Executive Board extended the remit of MACE, managing consultants for the new swimming pool in Blackbird Leys, who at the time were producing an outline implementation plan. In a revised document presented to a public meeting in August 2010, MACE included costs for a complete rebuild of Temple Cowley Pools, concluding that the costs would be much higher than the new Blackbird Leys pool. The report included the Treloar survey as an appendix but ignored its findings.

In April 2010 the City Council held two consultation meetings, one in Temple Cowley and the other in Blackbird Leys. The presentation format was the same in each case, and focused on the £2.3m backlog maintenance and repairs that the Council said were vital; the costs were not itemised, but there was an implication that one of the pool hall columns, surrounded by scaffolding, would cost most of the £2.3m to repair. A Freedom of Information request obtained the breakdown of the £2.3m backlog; the cost of repairing the pool hall column was shown to be £35,000, and there were no other structural cost elements.

Each year the Campaign to Save Temple Cowley Pools has sought to determine the operational and maintenance costs from the Council, and they appear to be modest in comparison to the size of the facility - £85,000 for all maintenance costs in FY 2013/14 does not seem unreasonable and would imply no major ongoing cost issue in regard to this area.

However key to continued future operation for the expected and designed in life of the centre is that the pool tanks are sound; there is nothing to indicate anything wrong with them, and certainly no sign anywhere that any of them are leaking. There are areas that could be improved, updated and replaced, but nothing of critical concern that could justify the public statements such as 'risk of catastrophic failure' or 'beyond repair' that would immediately put at risk any continued operation at the site. Up to this point, we have seen no substantiated evidence of a serious building condition issue. This provides us with confidence, subject to due diligence investigations should the Council decide to proceed and work with the community, that the pool hall can maintain its structural integrity for its full expected and designed-in lifespan of more than fifty years.

Health in the Community

There is much research that demonstrates how removing health and fitness facilities from an area, particularly a deprived one, not only has an adverse impact on health and fitness, but also results in an increase in crime.

Keeping people self-sufficient, independent and in the community as long as possible as they grow older is vital; swimming is a way of doing this. Many older people use Temple Cowley Pools not because they necessarily enjoy swimming; but it is a way of them keeping as fit as they can, and also socialising. Research shows that £1 spent in the community saves anything between £10 and £76 spent on health and police services. Even at the conservative end of this range, this is a huge saving from an extremely modest investment in the community.

The East Oxford Community comprises Cowley, Cowley Marsh, Rose Hill, Lye Valley, Quarry and the bordering areas of Iffley and Headington. These areas, particularly Cowley, Cowley Marsh and especially Rose Hill are recognised as some of most deprived areas in England. These areas of deprivation experience poorer general health and a significantly lower life expectancy () than the least deprived areas of Oxford. This difference is significant, and demands an improvement in health and fitness - 8.3 years less for men and 6.6 years less for women. Additionally, the population here is less likely on average to have access to a car than the rest of Oxford, with potentially greater limitations on access to leisure and care facilities outside their immediate community compared to the rest of the city. The effects of access to health and fitness facilities on general population health, and the implications for the East Oxford area, are discussed in detail in Appendix E.

These research findings are mirrored by the Campaign's experience when consulting with the public (Campaign Consultation submitted to City Council Scrutiny Committee 2010), where we found that 70% of the Temple Cowley Pools users either walk or cycle.

When people have to travel more than about 15 minutes to their place of exercise, they go either less frequently or not at all. This has significant implications for the withdrawal of health and fitness facilities, particularly in an area of deprivation where the cost of private facilities is seen as prohibitive.

The time to access exercise facilities is shown in the following table and maps, which demonstrate clearly the positive effect the presence of Temple Cowley Pools has on accessibility:

The table shows the estimated travel time in minutes as a function of distance from a leisure centre for different modes of travel. The 'rings' referred to are shown on the maps below.

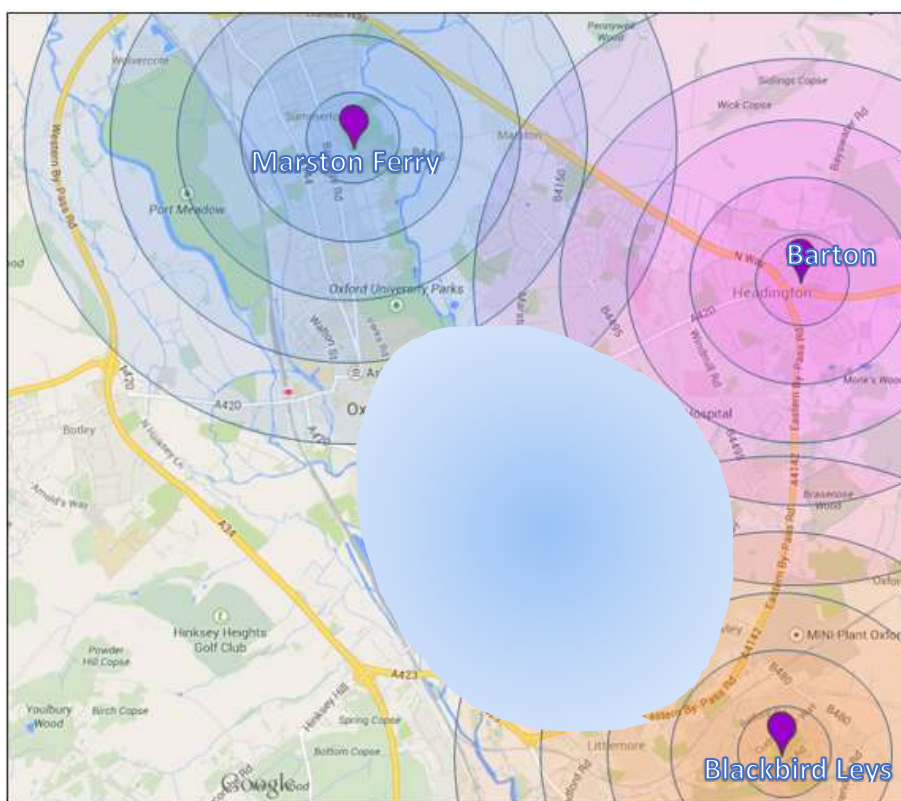
				
Outer Ring (5 th)	45	15-20	10-12	30-35
4 th Ring	35	10-15	8-10	25-30
Middle Ring (3 rd)	25	7-10	6-8	16-22
2 nd Ring	12	3-5	2-4	8-12

Source: Google Maps Estimated Travel Times

With Temple Cowley Pools operational, the majority of the population in the area is demonstrably within easy access of exercise facilities:



In comparison, if Temple Cowley is closed then an accessibility gap opens up between the remaining centres:



The key drop-off is for people who walk and cycle, where the time they would take accessing exercise in the same way would become significantly longer, and over the 15 minute barrier.

This clearly contravenes the Oxford City Council policy (Blackbird Leys Swimming Pool Planning Application, 2011) whereby walking is the preferred method of getting to exercise facilities.

The alternative to walking or cycling is public transport, but that can also be a significant barrier.

CASE STUDY: FOR EXAMPLE, A PARENT WITH TWO YOUNG CHILDREN, ONE IN A PUSHCHAIR, WHO LIVES IN HOLLOW WAY, CAN CURRENTLY WALK TO TEMPLE COWLEY POOLS AND PAY A CONCESSION ADMISSION OF £1.20.

THE ALTERNATIVE WOULD BE TO GO TO BLACKBIRD LEYS LEISURE CENTRE AND THE NEW SWIMMING POOL. THIS IS BEYOND THE WALKING CAPABILITY OF THE OLDER CHILD, AS IS WALKING TO THE ONLY BUS ROUTE INTO BLACKBIRD LEYS. SO THE PARENT WOULD BE FORCED TO TAKE TWO BUSES, TRUSTING THAT BOTH WOULD HAVE A VACANT SPOT FOR THE PUSHCHAIR. THE COST WOULD BE OVER £8 JUST FOR TRANSPORT. COMBINED WITH THE EXTENDED TIME TAKEN, THE 'EXPERIENCE' IS TRANSFORMED FROM A HAPPY FAMILY OUTING TO AN EXPENSIVE AND TIME-CONSUMING EXPEDITION.

FEEDBACK FROM THE COMMUNITY INDICATES THAT THIS IS NOT UNCOMMON, AS MOST USERS OF TEMPLE COWLEY POOLS DO NOT LIVE ON THE BUS ROUTE THAT GOES DIRECTLY TO BLACKBIRD LEYS.

The proposed changes to Temple Cowley Pool will create a space for community integration and cohesion in addition to accessible health support, education and treatment. Partnerships in similar spaces between fitness and leisure facilities have been identified to contribute towards:

- Improvements in individual's physical and mental health
- Promotion and enhancement of education and life-long learning
- Improved community cohesion and wider social networks
- Promotion of active citizenship
- Reduction in crime and anti-social behaviour
- Local economic development

In addition, the introduction of a community health hub will deliver an integrated continuum of health services to the area (see later Partners section)

Risk to the Council

The Council's expectation, in putting the Temple Cowley site up for sale, is clearly to make a provision for the housing that is so much in demand across the city, as well as generate a one-off revenue opportunity. The need was originally driven by the requirement to achieve £1.5m from the sale in order to fund the business case for the new swimming pool at Blackbird Leys (see Leisure Department report and recommendation to City Executive Board, February 2010). At the Oxford City Full Council meeting on September 29th 2014, a healthy cash reserve of £28m was declared – clearly there is no immediate need for revenue.

And the site is a city asset, that once sold is gone for ever. This leaves the Council liable to the following potential risks:

The housing development being proposed does not go ahead. Planning permission may not be granted, the site may be sold on before any construction takes place, or a private owner decides to keep the site derelict for their own purposes. Once sold, the council has no control over what happens next on the site.

The population in the Temple Cowley area grew by 31% between the 2001 and the 2011 Census, significantly more than any other part of Oxford, and is forecast to grow by at least the same amount over the next 10-15 years:

Population at 2001 and 2011 Censuses, Blackbird Leys and Temple Cowley areas			
Area	2001	2011	Percentage growth
Temple Cowley	13,346	17,429	31%
Blackbird Leys	12,196	13,068	7%

Sources: Table KS01, 2001 Census, Office for National Statistics

Table KS101EW, 2011 Census, Office for National Statistics

(Courtesy of Oxford City Council Statistician, Mark Fransham)

This will put increasing pressure on services, including the need to provide additional health, fitness and exercise. No other site is available in the area designated by the Council's DPD. As previously discussed, this will severely affect the Council's duty for the provision of public health services.

In contrast, we are proposing a solution that presents zero risk to the Council. The SaveTCP cic proposal is to operate the centre with a 25 year rolling lease at a peppercorn rent with an option to buy. If successful, the Temple Cowley Pools will continue to operate for the benefit of the community, with any surplus from annual income returned to the City Council. If the option to buy is exercised, then the Council will obtain revenue as the asset is transferred. If unsuccessful, the Council can take the land back and dispose of it to developers at a price significantly in excess of the current value.

The SaveTCP proposal thus presents zero risk to the Council.

Profitability

There is no value to either the community or Oxford City Council for Temple Cowley Pools to operate at a loss. However, it has been clearly demonstrated that community groups can successfully and profitably operate leisure centres independently from their local authorities. Bramley Baths in Leeds (<http://bramleybaths.com/>) and the Tyldesley Pelican Baths in Manchester (<http://www.pelicantyldelesley.co.uk/>) are two current examples of successful and profitable operation. As will be seen from the business plan presented later, Temple Cowley Pools can become one of these.

Fundamental to this proposal is that the Council must be willing to co-operate with the communities in Oxford who want to keep Temple Cowley Pools open, communities who have elected the Council, and for whom the Council exists to deliver services that communities want and need, where they want and need them.

Facilities People Want

Clear, Unequivocal Support from the Community

There is no point in providing facilities that nobody wants to use. Since the start of the Save Temple Cowley Pools Campaign, community involvement has been an integral component. The longevity of the Campaign itself is simply as a result of the continuing and continuous massive community support. Developing the plans and working out how Temple Cowley Pools could viably operate in future has been no different.

We first consulted formally with the public with an online survey in Mar/Apr/May 2010, and the results of which we reported to the City Council Value and Performance Scrutiny Committee on the 6th July 2010:

- 95% of respondents wanted Temple Cowley Pools to remain open
- 70% of current users of Temple Cowley Pools either walk or cycle
- Just over 50% of respondents would like the diving pool retained
- 7,000 of the existing users would not be able to travel to a new facility at Blackbird Leys, mostly either because of the additional cost involved (car, multiple bus journeys, and even taxis) or the additional time (for example, people who swim during their lunch hour could no longer do so, similarly for people using the centre either to or from their place of work)

One of the conditions of formation of a community interest company focused on executing a Right to Bid under the Locality Act is that the community must be consulted throughout the process, so that plans, designs and options are openly and transparently developed with the communities the facilities are destined to serve. SaveTCP has done exactly that since its formation in April. We have been present at the following public events:

3rd April 2014 Templars Square, Cowley – exhibition stand, draft drawings, feedback forms, petition

21st June 2014 Florence Park Festival

28th June 2014 Templars Square, Cowley

6th July 2014 Cowley Road Carnival

12th July 2014 Templars Square & Barns Road, Cowley

16th August 2014 Elder Stubbs Festival

17th August 2014 Big Splash! Temple Cowley Pools

14th September 2014 Big Splash2! Temple Cowley Pools

2nd October 2014 Older People/Over 50's Day, Oxford Town Hall

We have support from numerous community organisations, including the Old Temple Cowley Residents Association, Oxford Civic Society, Middle Cowley Residents Association, Network of Oxford Women for Justice and Peace, Horspath Area Residents and Tenants' Association, East Oxford Conservative Association, Templars Square Tenants and Residents Association and Oxford Co-Housing.

We have also attracted full support from a variety of local businesses.

We have gathered over 1,800 signatures gathered since April 2014 on a petition that was submitted to debate in Full Council on September 29th.

We have appeared numerous times in local media, including the Oxford Mail, Oxford Times, Oxfordshire Guardian, BBC Radio Oxford and BBC TV South Today.

In addition, we have advertised our plans on our website

www.savetemplecowleypools.webs.com/cic

And gathered feedback on what people want elsewhere on the website homepage

www.savetemplecowleypools.webs.com

During this time, we have asked the community to publicly express their support through letters and emails to the Council. The many that we are aware of are included in Appendix C, and the individual statements of support from each are a collective testament to the huge value that the community places on keeping Temple Cowley Pools operational.

Plans Developed with Community Input

The outline plans, to scale, for the Temple Cowley Pools Community Development is shown in Appendix A, along with street scene and suggested materials. Our proposal is to:

- retain and enhance the pool hall area
- redevelop the ground floor entrance, changing rooms and sauna/steam room suite
- redevelop the gym and exercise studio on the first floor, and include a community space and therapy rooms
- complementing the community facilities will be sympathetic housing in the form of 1, 2 and 3 bedroom flats
- back of house operations will be environmentally re-engineered to reduce the already efficient energy emissions
- outside, the revamped car parking area will be enhanced with a community garden

Pool Hall

The pool area comprises the 25m swimming pool, learner pool and diving pool. As an internal space it has a unique nautical design, visible in this picture of the learner pool area:



Timeless innovative design elements such as the oval windows, tiled graphics and arched wooden ceiling enhance the user experience inside the pool hall

The diving pool, out of use for many years, will be repaired and brought back into use as soon as practicable. With a depth of 3.4m, this will accommodate 1m/3m springboards and 5m platform; the current boards may need to be replaced or refurbished as they have been out of use for so long.

Between the diving pool and the learner pool we are looking at putting in two flumes – one specifically for younger children.

We will also install a Jacuzzi located between the diving pool and the 25m pool.

Ground Floor Dryside



The completely remodelled ground floor is shown in the plan above. The main entrance will feature a café – this is for use by the general public and will be outside the turnstiles. There will be high speed wifi throughout, and we will also put several public use computers in the area to enable self-teach of general use – they will particularly be available outside library opening hours, to complement the facilities available in the adjacent library.

The remodelled changing rooms will include the same features as the existing layout:

- Disabled and family changing areas
- Heated floors
- Open single sex changing areas for both men and women

We will also introduce limited village changing.

Set in between the changing areas and poolside will be a remodelled sauna and steam suite, incorporating a relaxation area. This positioning will be much more energy efficient than at present using inner rather than outer walls, and with a much shorter distance for the hot water to travel to the suite.

First Floor – Gym, Exercise, Therapy and Community Spaces



The elements on this floor focus on different aspects of health and well-being, all vital to a vibrant community.

Health, fitness and exercise is promoted through a new gym, disability accessible through a lift as well as stairs.

A multi-purpose community space can be adapted to a variety of needs. As a single area with catering facilities it offers a significant area for meetings and general community activities. It can be divided into a smaller area and a purposed fitness/exercise studio, although both areas once divided can be used for separate activities. The crèche would also be operated from here.

The inclusion of treatment/therapy rooms provides a focus for the Temple Cowley Community Health Hub (see later section, Partners), which can additionally use the studio/community space for a variety of treatments and classes.

Back of House Re-engineering

A number of improvements will be made for efficiency and maintenance reasons.

The following can be carried out immediately and at minimal cost:

- **Power matching** – the MACE report identified a power matching issue, which meant that up to 20% of electrical energy was being lost. As well as the cost, this waste of energy contributes to the energy emissions. This can be rectified through a short visit from an electrician.
- **Air conditioning** – this was reported as not operational in August 2011, requiring a replacement refrigeration unit (FOI request 3405). Rectifying this issue will immediately and significantly improve the conditions in the existing gymnasium (subject to continual complaints from users), as well as ameliorating the conditions in the pool hall (where there have been complaints from staff) and the existing entrance area. This enhanced environment will enable us to immediately target users that have stopped coming to the centre for these reasons.

In due course the following changes will also make a significant difference:

- **Rigid pool covers** – these have been requested by users since the centre was opened in late 1986. The current use of a liquid pool cover will be discontinued. The result will be an immediate and significant reduction in evaporation of warm water, reducing heating costs.
- **Plant Room** – as part of the rebuild, the current plant will be removed and replaced with a uv treatment system – these systems are low-maintenance, highly effective and take up much less space than the current provision.

Outside

The site area includes all parking provision for both the centre and the adjacent library. As required by the amended terms of sale, we will make provision for three car park spaces for the library. The area is currently split-level, and will be remodelled to provide a more integrated aspect.

Car parking on the site is currently free, and we have no intention of changing this. The consequence is that there may be increased pressure on availability with the introduction of accommodation on the site. This may mean that we need to examine how the spaces are used by non-users – typically

visiting the nearby health centre, church, school or police station. We are also aware of the use as a 'park and ride'.

We have an in principle arrangement with the Silver Band hall to make use of their car parking area; centre residents will be able to have a dedicated space reserved for them (using lockable poles).

Overall we believe, given that the current users mostly walk or cycle to the centre, that the provision will be adequate, but a more detailed assessment will be carried out during the due diligence period.

Accommodation

Indicative plans are included as Appendix A for residential housing split across four levels, comprising the following mix:

<i>Floor</i>	<i>1 bed</i>	<i>2 bed</i>	<i>3 bed</i>	<i>Total</i>
<i>Ground</i>	1		1	2
<i>1st</i>	3	1		4
<i>2nd</i>	4	3		7
<i>3rd</i>	1	1	2	4
<i>Totals</i>	9	5	3	17

The plans are conservative, and there is scope for additional housing that can be explored during the due diligence period to finalise the commercial arrangements

50% of this accommodation will be for social housing, the remainder will be sold as private dwellings. We understand from our discussions with estate agents that housing of this type, particularly new build, is very scarce in the Temple Cowley area and will attract a premium, particularly given the location and the views across to Oxford. Added benefits that affect the price are the car parking availability and the colocation with health and fitness facilities.

Second floor is residential housing, including a roof garden:



The third floor is also residential accommodation with a roof garden:



Commercial Approach

We have undertaken a number of discussions with the City Council Disposals team (email exchange with David Ashworth, meetings with David Ashworth and Jane Winfield) regarding the evaluation criteria and the specific requirements for a community bid seeking to undertake a community asset transfer. It has been confirmed by the team that there are no evaluation criteria (although the expected content of this bid document has been explained) specific to a community proposal such as ours, and the Council is unable to provide any guideline on expectations over sale price.

Whilst this approach may be appropriate when there is a sale to commercial developers who work to specific cost models and will limit their offer to a bounded and anticipated profitability, for a community group this presents a challenge; we could make a cash offer, but this would not represent the real value that our proposal will deliver, and without an agreed price we do not know what funding we need to secure – every potential funding option (grants, loans, investment and so on) requires a target so at this point we are working within the funding we believe we can sensibly access, with an offer that we feel is reasonable.

We have requested several valuations of the site. Whilst it attracts a range of potential values if sold for residential housing development, for the existing and our planned future purpose the site has zero value. We firmly believe, based on our discussions with the community, that our intended purpose represents much more value to Oxford City Council, the communities which you serve in this area and Oxford and its surrounding areas as a whole than the income that would be accrued by simply disposing of it for housing.

We have also made repeated requests for detailed information concerning existing running costs, including sources of income from different demographics, entitlements and locations. This is currently unavailable. While we understand them broadly, the level of detail we would require to derive a detailed cost analysis, and thereby a detailed cost and income forecast is in sufficient at this time. We have explained what we can and our rationale for the great level of confidence we have that a community led and run Temple Cowley Pools can be a financially viable and sustainable operation.

The offer presented here is our preferred option, presenting least risk to the City Council and maximum benefit to the community.

We propose that Oxford City Council leases the site and building to SaveTCP cic – this lease will have a 30 year term for an annual rent of £100, with an option to purchase the freehold at a later date and for a sum to be negotiated at the time.

We would take over the operation of the centre as a going concern, with as little disruption to normal services as possible. We understand that Fusion has made alternative arrangements for its permanent employees, and we do not anticipate TUPE being required or applicable. We would seek to make appropriate arrangements with individual class instructors. Transition arrangements would be the subject of detailed discussions, to include handover timing

For the avoidance of doubt, this proposal has been developed within our current constraints, and is not necessarily our final and only option, and we need a constructive and positive discussion with the Council to agree the best way forward.

The rest of this section explains how our proposal could work: what we will do over what period, how we will fund any development/maintenance work and our expected income over the 30 year period (at current prices). This is summarised at the end of the section in a financial forecast.

Timeline

We have looked at how the site would be developed over a period to get to a 'business as usual' operation. We have made assumptions based on the information we currently have available; this starts with the decision point which we understand will be at the Council's City Executive Board Meeting on 19th November 2014:

19th Nov 2014: City Executive Board approves proposal in principle

20th Nov – 12th Dec: There will immediately need to be a number of parallel workstreams to validate and agree the commercial arrangement, secure a Housing Association partner, carry out appropriate due diligence and agree how/when operation will transfer from Fusion

- Options review and agreement with Council – partners, operating models, funding, acceptance criteria, commercials
- Due diligence – building physical condition, feasibility checks
- Development – partner confirmation, design refinement

Jan 2015: Transfer – from Fusion operation to SaveTCP cic. Our options at this point may be to introduce our leisure operator partner to take over running the centre, or to engage Fusion to continue operating as previously. This is likely to be dependent on whether we close the site for building works, or keep it operating throughout. We will also be developing detailed plans for planning permission.

Initial operation –

- immediate cost savings – air conditioning, pool covers, power matching
- immediate improvement – diving pool back in use
- marketing to drive uptake – events, offers

mid-2015: Planning permission granted. Once permission is granted, we can begin work on the Dryside refurbishment and housing development. The objective is to keep any closure to an absolute minimum, and if possible have some continuous opportunity for exercise throughout the period.

2015/2016: Site development

- Centre business as usual
- Market housing for off-plan sales
- Redevelop site

Apr 2016: Re-launch whole site, continue to drive revenue

The timings presented here allow for reasonable contingency on the elapsed time of 25%, with a realistic expectation around the time required to gain planning permission, and assuming that Fusion will work co-operatively in transitioning to a new provider – we are assuming that the Council has appropriate contractually binding exit provisions with Fusion that will enable and support this.

Funding and Capital/Startup Costs

The key principle for a viable business case to operate the health and fitness centre is that it should return an annual profit/surplus from revenue, and not need supplementary funding to break even. Initial setup funding can come from grants, loans or investment.

For our current proposal we see the following routes to funding:

Initial setup funding – we have in principle funding from private donations covering all anticipated initial costs. If we receive CEB conditional approval to proceed, then the precise amount can be established and validated under due diligence. We have allowed £500k for professional services,

Housing/Dryside development – modelling the proposed solution and using the 50% social housing split, we would then have 8 flats for social housing and 9 for private sale. We will work with a Housing Association in conjunction with the City Council, to establish best value. There is in principle agreement, but no firm commitment is possible while Housing Associations are participating in private developer bids. The Housing Association will bring their own funding for the social housing component, and also a construction capability. Funding for the cost of building the private flats and the Dryside/community space will be achieved through off-plan sales.

Other commercial options would attract a different balance of funding sources, and these could be extended to include Sport England and/or Lottery grants, loans (private investors, crowd-funding, financial institutions, City/County Council), increased housing capacity, private donations. These can all be explored, validated and agreed as viable once there is agreement on the best mutually acceptable option.

Assuming an average build cost of £120k for each private dwelling, and assuming that a Housing Association partner would cover their own build costs, we can expect a total housing cost of £1.1m.

Sale price, based on current valuations from local estate agents, would be approximately £250k per flat averaged across all types, returning a total of approximately £2.5m. We would expect, based on latest data, all these flats to be sold off-plan.

The surplus of £1.4m would cover the cost of the dry-side development, provide contingency for any shortfall in the initial setup funding (for example if an expected grant was not forthcoming, or a private investment became a loan) and provide a contingency fund if the initial operation (migrating from current use to forecast Business As Usual) user takeup was flatter than forecast.

Business As Usual

Income

We have validated our income projection in two ways:

- Driver-based, making assumptions on average spend and footfall
- Activity based, using knowledge of how leisure centres operate

Driver-based Income

We do not have available to us detailed information on current usage. For a full driver-based model we would expect to understand what age groups are currently using the centre, how frequently, from what location in Oxford, how they are getting there, their method of payment (Slice Card membership, occasional user, concessionary scheme) and so on.

We are aware that the concessionary scheme offers £1.20 entrance, and the monthly payments would mean a user would visit the centre twice a week as a minimum to equate to that figure. Casual use of the centre is £4.40.

We believe that the following facilities will significantly increase the attractiveness, and therefore how frequently users will visit Temple Cowley Pools:

- Diving Pool
- Jacuzzi
- Café
- New/enhanced Gym
- Community Centre

Increased programming for exercise classes will also drive up attendance.

When Temple Cowley Pools was operating with current facilities (with the diving pool out of use) before usage dropped from lack of maintenance, we are aware of an annual footfall of approximately 250,000 visits a year.

It is reasonable to expect that this rate can be re-attained with a revitalised pool hall, new dry-side facilities and improved programming alone provided there is complementary marketing. The additional features give confidence of a conservative upside of 350,000 visits a year.

Pricing is critical, and ideally we would want to adopt the City Council leisure membership scheme, offering the same concessions and free access to members registered in other centres. Assuming this is possible, we firmly believe that an average minimum spend per visit of £2.25 is possible.

Projected annual income is then 350,000 x £2.25, £787,500 pa.

Evidently if we drive up footfall, or increase average income per visit (this could be a change in price, or improved profiling of user type, or more attractive programming) then the figure will be higher.

Activity-Based Income

The additional revenue possibilities become evident when consideration is given to what could be added into the facility mix from a leisure operator perspective.

To provide an aspirational revenue, we examined what facilities in addition to those already envisaged might drive further usage. Given the nature and density of population that Temple Cowley Pools could serve, and the emphasis on community and family use as our target market (complemented with the high student proportion) we could include:

- Extended Gym space
- An additional Group Exercise Studio
- Indoor Cycling Studio
- Increased shallow water/teaching space through the introduction of a moveable floor into the diving pool

Combining this with the current pool offering, and assuming a café 'offer' that encourages secondary spend and dwell time, a reasonable expectation would be the following categories of income:

Income Category	Potential Income (£)
Fitness & Group Exercise	£650,000
Swimming Lessons	£300,000
Other Swimming	£150,000
Café & Vending	£100,000
Retail	£40,000
Misc Income	£10,000
TOTAL	£1,250,000

Costs

Figures available to us from the Council accounts, freedom of information requests and some information supplied by Fusion, indicate the centre currently attracts an annual running cost (including utilities, maintenance and repairs) of £300,000-£350,000.

This excludes staff costs which are by far the biggest expense.

Relating this to future costs there are two areas to concentrate on:

- **Non-staff** – we know that introducing energy saving measures such as power matching and rigid pool covers will reduce these costs; we estimate approximately £50,000 saving. A new build and more efficient plant will reduce repair and most of the maintenance costs, as well as reductions in utility charges. Conservatively we think it is reasonable to assume £200,000 a year for these costs.
- **Staff** – these costs vary according to a variety of factors, including opening times, programming and type of staff scheduled (lifeguards for example being the most costly, particularly with the deep water qualifications required for the diving pool). Without a full programme schedule (again dependent on what facilities are introduced to the centre) it is not meaningful to carry out any detailed calculations but we can take as a guideline the reported staff costs from the Council for 2006/7 of approximately £500,000.

Profitability

Assuming the staff costs of £500k as a conservative minimum to support the fully operational centre, we need to look at how to drive up footfall from the initial 'take-on' figure of approximately 125,000 pa to the conservative expectation of 350,000 a year that would provide a break-even point for the full staffing.

Other community operated leisure centres have addressed this challenge in various ways. The simplest is to use volunteers, suitably trained and with availability to provide cover. Clearly there are costs associated with this, and shortfalls in availability can lead to a combination of reduced opening

hours and unanticipated closures. This risk to reliability is clearly unacceptable for Temple Cowley Pools.

We would take on elements of this approach and combine operation with our selected leisure operator. A full-time manager would be responsible for all day-to-day running, and combine a volunteer body covering administrative tasks, cleaning, admission and so on (where there is minimal training required) with employed fully-trained staff to cover lifeguarding and similar duties in the gym. By careful programming we can then increase the staffing with the increased footfall.

Conclusion

We are not planning to fail. By carefully controlling costs through efficiencies in running costs, and staffing appropriately to match income, we can drive up footfall and increase the userbase through the additional facilities and effective marketing.

Governance

The SaveTCP cic was formed as a vehicle for the Save Temple Cowley Pools Campaign to exercise a Right to Bid to operate Temple Cowley Pools under the Localism Act 2012.

We propose that in order to operate the centre, the SaveTCP community interest company transitions to a community enterprise through the legal structure of a Community Benefit Society (BENCOM) registered with the Financial Services Authority (FSA).

We believe that this is the most appropriate legal form for running and managing the centre and our delivery partners:

- BENCOMS are incorporated Independent and Provident Societies that conduct business for the benefit of the community
- Profits are not distributed among members or external shareholders but returned to the community
- BENCOMS are set up with the social objective of conducting business and trade, run and managed by their members
- They can raise funds by issuing shares to the public
- They can also be established as charities provided they have exclusively charitable objects that are for public benefit, allowing them to raise capital from public grants and charitable trusts
- Then can be “Exempt Charities” reporting to the FSA not the charitable trusts

This model would result in a service run by Trustees who would not benefit from the Trust individually, but act on behalf of the community for whose benefit the Trust is set up.

We intend to invite people in the community to buy affordable shares in the BENCOM, enabling the community to have a real vested interest in the future of Temple Cowley Pools and a stake in its development. The BENCOM model will also enable us to manage risks by applying to charities and trusts for grants, to fund particular projects around groups of people who are under-served in the community currently, and in order to address long term developments (improved use of plant space when existing plant replaced by much smaller more efficient equipment) and energy consumption in the pool hall.

At present we have an operational board comprising cic Director and members, who collectively make decisions and instruct the Director. The members are a combination of members of the public and people who have a variety of complementary skills relevant to taking over, marketing and operating the centre, including, management/accounting, sales, marketing, construction, social services, campaigning, health service workers.

We are aligning an Advisory Board to oversee the development, transition and then operation. Will comprise appropriate individuals with skills/experience that will complement and guide the main board, along with stakeholder representation for oversight (we will invite appropriate council officers and councillors from both city and county councils).

Serving the Community through Integrated Health Provision

We propose the creation of Community Health Hub that will ensure improved health education for the promotion of healthier lifestyles through community health services and support

An exemplar in Oxford is The Oxford Community Health Hub based in a former GP surgery at West Oxford Community Centre. The Hub offers low cost, affordable treatments and workshops from a wide ranging number of practitioners with various specialisms.

This model of community health care has been previously implemented in the community buildings and leisure centres of other UK cities, making health services more accessible and affordable to the local community resulting in a significant positive impact on the health and wellbeing of local residents.

As part of the proposed Temple Cowley Pools development the expansion of the Oxford Community Health Hub into Temple Cowley would ensure that the same level of support and affordable health care is delivered in the Temple Cowley community which has been demonstrated to be invaluable in the current Health Hub and in other identified Community Health Hubs in the UK.

Strategies and activities to encourage and support individual's people to adopt healthier lifestyles would include:

- stop smoking service
- weight management services
- alcohol advice and treatment
- exercise referral
- cardiovascular risk check
- diabetes risk check
- community musculoskeletal care
- community counselling
- mental health support and mindfulness training

Furthermore, the promotion of outdoor activities, use of the proposed rooftop garden social space to reduce the impact of nature deficit disorder and associated healthcare problems, and an additional benefit of offering a community health service in a leisure and outdoor facility due to both sport, outdoor activities, connection to nature and health are interconnected.

Social Return on Investment in Temple Cowley Pools

The financial saving to the local health services and policing authorities of the operation of leisure and sport facilities with additional community health services in other UK local authorities has been calculated to be into the £100,000's per centre per year, where the social return on investment (SROI) per £1 of investment is between £7-£12 in health and police service savings. This is at the lower end of similar savings reported in other studies (some as much as 1:76). Similar SROI would be expected following the community redevelopment of Temple Cowley Pools following the addition of improved community space and community health services which is similar to the developments in Manchester, Edinburgh and West Lothian. This return in savings illustrates the clear financial as well as social benefit to the local authorities through supporting the Temple Cowley Pools development.

Marketing

Strategy

This marketing strategy aims to increase usage & yield by cross-selling services to existing users of Temple Cowley Pools, increasing communications activity with infrequent and/or lapsed attenders, attracting new users from the transient student population, address barriers to attendance where these can be easily addressed, and engaging new customer markets in support of our attainable growth projections.

The aims of this strategy are:

- To increase the use of Temple Cowley Pools as a sports & leisure facility by local users by responding to market demand with a customer-led, and innovative programme that responds to their needs.
- To attract visits from across the city & tourists to the city to experience Temple Cowley Pools unique combination of features across the county.
- To meet projected revenue targets.
- To communicate a smooth exchange from Council/Fusion-run venue to community-led venue that initially minimises loss of footfall and then builds through renewed confidence and engagement with the facilities.

The objectives are to:

- Retain existing users, building loyalty & vested interest/community ownership.
- Bring back lapsed users who have been deterred by the deterioration in conditions
- Increase use of the services by operating a market-led programme of activities that are cross-sold and up-sold.
- Target new users annually from the transient student population
- Engage new users locally, across the city & beyond through swimming lessons, club sports activities & profile raising awareness of Temple Cowley Pools USP's.
- Engage a wider reach of groups using the centre and for a range of sports, social & business/learning activities.
- Reach a wide local demographic and address barriers to attendance in an area of economic deprivation.

Plan of Usage

In order to accommodate demand for public swimming and fitness, in an area of economic disadvantage, multi-cultural mix and high transient student population, we need to assure financial viability through expansion of dryside exercise facilities complemented by the community space, complementary health offerings and a café. Our consultation with the target communities during the summer of 2014 has clearly demonstrated the potential for growth and sustainability, whether through increasing programming for highly popular activity such as the women's only sessions (more sessions are wanted at different times of day), new activities (Jacuzzi, flumes) or natural consequences (the café can provide somewhere for parents waiting to pick up children from St Christopher's at the end of the school day)

Swimming Pool

- Swimming sessions for adults, children and families at appropriate times.
- Swimming lessons for schools & private lessons for children & adults.
- Children's parties with inflatables – have always been popular
- Fun inflatable sessions each week, offering affordable family activities
- Hire of pool by aqua-sports clubs (canoe clubs, sub-aqua, underwater polo)
- Aqua fitness and 'arm-chair' water-aerobics classes, supported by dry-side activities (ballroom dancing, dominos, lunch-club in the community space, steam room & tailored gym/fitness classes) – for retired people
- Parent & toddler sessions increased to meet demand and complemented with a crèche to enable parents to exercise by themselves. Complement with overall family-friendliness in the building – appropriate food options/choices in the café, float-chairs for babies, stock of water wings for children, play-pen for parents to manage changing their children...
- School holiday activities- working in collaboration with existing providers and council programmes
- Themed events including film screenings, music events and seasonal activities (for example, Halloween)

Diving Pool

- Opportunities to either learn a new skill, or as a first step to competition level
- Diving lessons
- Guided taster/introduction sessions for all ages

Sauna/steam suite

- Open 7 days a week for mixed use, introduce gender-specific sessions to increase footfall

Gym

- Cardio and resistance training equipment available for use 7 days a week with opening times to meet demand and retain/attract commuting gym-users
- Family gym sessions (children accompanied by an adult) to grow use of the gym and introduce families to more services
- Supervised gym-based exercise classes to incentivise visits by young professionals, students, training athletes from other disciplines (for example, a rugby night focused on specific areas of strength training/muscle development), retired groups, post-natal women and young people/children

Exercise Studio/Community Space

- In-house fitness classes including Pilates, kettle bell, yoga, Zumba, boxercise as well as standard national programmes
- Fitness classes geared towards level of commitment and attitudes to fitness – from regular established fitness users, to groups run in association with weight loss and others.
- Hire of space for additional classes, workshops and private events – for example local health/fitness groups, sports clubs and societies, and community groups or business/training networks

- Hire of space for musical performance and social activities (parties, receptions and so on) complemented by the catering activities

Therapy Rooms

- A focus for health related treatments, complementary to and integrated with the NHS (referrals for acupuncture, physiotherapy, sports injuries, Alexander technique and so on)

Innovation through New Activities

- Extend service beyond the physical limits of the building – for example ‘boot camp’ exercise classes and team sports that combine exercise or play in the nearby Florence Park, with swimming/fitness and shower facilities in Temple Cowley Pools.
- Summer events and activities using the community gardens
- Book swaps, reading groups, knitting sessions and other activities using the community space or café/reception areas
- Weekly stalls for local/small businesses (themed catering for example), or discounted haircuts for children (while parents wait in café)
- Affordable markets and indoor clothes or resource swaps (in the car park area or the community space)
- New affordable features to differentiate such as floating chess/board games
- Explore fun-based fitness classes for adults and children, that innovate the way fitness is taught – roller-skating fitness, street hockey, submerged weight training, language fitness (keep fit conducted in a different language), hula hoop fitness... finding ways of attracting more people and providing a focus that energises the area is a key principle for this community-led and inspired centre.

Area Profile and Target Markets

The East Oxford area population contains groups of great contrast. The various neighbourhoods (Rose Hill, Blackbird Leys, Cowley, Cowley Marsh, Barton) are recognised as having a demographic within the 10% most deprived in the UK (Oxford City Council statistics). Yet within these traditionally working class areas 22% of the population are students (2011 Census, ONS, <http://www.ons.gov.uk/ons/index.html>) and there is a wide ethnic mix. Not surprisingly then the age range in the area is skewed towards 16-35 year olds and relative to the UK as a whole the population is highly transient. In Cowley Marsh in particular (the area in which Temple Cowley Pools is located) the social demographic, not surprisingly because of the student population, has a higher level of AB than average, balanced by a lower C1 population. Young adults are more physically active across all sports, whereas children and older people make more use of swimming; children as they learn to swim and want more ‘fun’ elements (play sessions, diving, flumes), older people as the best way of keeping as fit as possible for as long as possible.

Temple Cowley as an area has been categorised by the City Council as both a primary district centre and a transport hub. Council policy is to position leisure facilities firstly in the centre of the city (as being the most accessible), then the primary district centres (Temple Cowley is the only area in the city designated as such) and then district centres.

As a transport hub, over 20 bus services from all over Oxford (not just along the Cowley Road ‘spine’) and outlying villages come through Temple Cowley. With the Templars Square shopping centre, and the recently rebranded and redeveloped adjacent retail centre (previously John Allen centre), along

with other services such as the library in Temple Road, the Temple Cowley area is a destination rivalled only by the centre of the city in popularity.

Leisure services complement the retail experience, and our surveys have shown that many people combine a shopping trip to Temple Cowley with a visit to the library and Temple Cowley Pools.

An online consultation survey (2011, Save Temple Cowley Pools online consultation) revealed that 65% of the users at the centre walked or cycled there, 18% by bus. As discussed elsewhere there has been a 31% increase in population in the Cowley Marsh area between the 2001 and 2011 census, and the population growth shows no sign of slowing down as schools either expand (the adjacent St Christopher's primary is at the time of writing expanding by 50%) or are newly created (such as the Tyndale Community School, sited within walking distance of Temple Cowley Pools).

Temple Cowley Pools has a women-only session on Tuesday evening, and this is highly popular both with women generally but also ethnic groups. The centre has a particular advantage in this respect in that the whole centre can be made available as women only, with blinds completely isolating the self-contained facilities for both swimming and dryside (this is not possible at any other city council leisure facility).

Temple Cowley Pools, as a place where people learned to swim, is woven into the fabric of Oxford's tapestry, and is remembered fondly as an exciting youthful experience by the older population, with often several generations of families learning to swim there.

Summary

Temple Cowley Pools is ideally situated to attract the target population. Increasing the facilities to include a café, community space, health outreach, more dryside exercise and 'fun' water (flumes, Jacuzzi) will provide a wider appeal and can increase attendance to continually sustainable levels.

Partners

Key to delivery through the cic/BENCOM vehicle is working with appropriate delivery partners.

Housing Association

A Housing Association with capability for build of new accommodation, and operation of both private as well as social housing is necessary to deliver the proposed business model. The potential partners in this area are limited at present, either because of location (the economics of operating a single site at a distance from others escalates costs) or because of their involvement in bidding in their own right as purchasers/developers of the Temple Cowley Pools site. We have had a number of discussions with Housing Associations that would be appropriate as partners. To move discussions forward we would need the City Council to approve our proposal in principle, and in preference to other options subject to satisfactory detailed discussions. This will enable detailed commercial discussions with the potential partner Housing Associations and the delivery of a financially viable and sustainable business plan.

Temple Cowley Community Health Hub

Replicating the Oxford Community Health Hub model requires liaising with a range of complementary practitioners as well as the local health centres and clinical commissioning group. 'In principle' discussions have been held with all these groups, with very positive feedback. Access to therapy rooms is at a premium, so the introduction of additional facilities would complement those at present in the adjacent URC Church Hall. In particular, we have held detailed discussions about replicating the model with a complementary health practitioner who would organise

More detailed discussion and commercial arrangements with all these partners are feasible, and dependent on the City Council enabling our proposal to progress.

Leisure Operator

As much as the residential housing needs a partner to build and operate, so the focus for Temple Cowley Pools is operating the swimming, exercise and community facilities. Initial discussions have revealed the significant potential for the development of the site and increased usage – despite the 'tired' current look and feel of Temple Cowley Pools, it is clearly still well used and ideally situated to provide the services we are proposing to continue with and develop. In particular we have been working with Active Nation, who are able to provide the following letter in support of our proposal:

HELLO!

ACTIVE NATION

Nigel Gibson
Director
Save Temple Cowley Pools CIC

6th October 2014

Dear Nigel

Re: Temple Cowley Pools

Many thanks for the courtesy extended to me recently and for contacting Active Nation in respect to your initiative in Oxford.

Active Nation is a registered charity committed to its cause led mission, "to persuade the nation to be active". Our organisation cares passionately about the capability of sport and exercise to overcome the increasing incidence of major chronic disease, which itself can be attributed to a reduction in the levels of physical activity undertaken by communities throughout the UK.

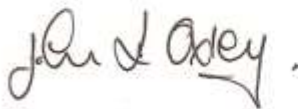
Notwithstanding our acknowledgement of the particular strain faced by local government in significantly reducing public spending, and specifically in a non-statutory service such as leisure, the principle of reducing the opportunity for communities to be physically active, clearly does not accord with our charitable objectives and underlying beliefs.

Our observation is that the community of Cowley is well populated and has a demographic that would both welcome and benefit from a modern and demand led facility mix. It is also our contention, without having an appreciation of the integrity of the building structure, that the facility infrastructure that exists at Temple Cowley Pools, with appropriate creative design treatment and a re-balancing of the facility mix, could provide a venue that would:-

- Be valued and supported by the local community
- Appeal to a significantly increased proportion of the community
- Enhance the health, well-being and physical activity levels of that community
- Be financially independent and commercially sustainable

I confirm that should there be an opportunity to understand the initiative at Temple Cowley Pools further, then Active Nation would be interested in offering to "Save TCP CIC" its insight and experience in consideration of the development of this facility.

Kind Regards



John Oxley
Managing Director

Active Nation UK Limited
1b Hatton Rock Business Centre, Hatton Rock,
Stratford-Upon-Avon, Warwickshire, CV37 0NQ

Telephone
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Charity Registration Number: 1047740. Registered in England Number: 3032216. VAT Registration Number: 517379888

SUM!
PLAY!
FLEX!
ENJOY!
DIVE!
SWEAT!
SPLASH!
SWIM!
RUN!

Constructing the Facilities

The timeline and general content of how we will enhance the existing facilities are covered elsewhere in this proposal, along with the indicative plans shown in Appendix A.

Detailed 'Next Steps'

With approval to proceed to the next level of detail and beyond, we would undertake the following activities:

- Commission a full measured survey of the site and surroundings
- Update the existing condition survey including the swimming pool plant.
- Commission an asbestos demolition and refurbishment survey of the building.
- Confirm detailed brief with TCP and any partnering organisation (housing association/developer).
- Appoint a full design team including an architect, structural engineer, mechanical & electrical engineer, an environmental consultant and landscape architect plus any specialised consultants.
- Create initial designs (review existing designs) for public consultation, local groups, local authority and organisations like Sports England
- Submit a Planning application
- Apply for Building Control
- Produce full detailed drawings & information.

Environmental Improvements

We would include as many environmental improvements as feasible, including:

- Power matching electrical feed
- Rigid pool covers across all three pools
- Solar PV on the large existing pool hall roof
- Rain water recycling facilities
- UV water filtration for the swimming pools
- Ground source heat pumps (or CHP if space insufficient)
- BREEAM very good/ excellent standard for the building.
- Improved insulation and heating for the existing pool building
- "Green" walls

Schedule of Works

The following information is based on a concept design which needs to be confirmed following full measured surveys and once detailed briefs are confirmed. All building will confirm to appropriate standards, for example DDA for disability and appropriate space standards for housing. There may be additional features for the social housing depending on their intended use (for example elderly/disability groups).

Schedule of Accommodation:

Health, Fitness and Community Facilities:

- Main pool hall:
 - Existing 25m Swimming Pool
 - Existing learners Swimming Pool & new water slide/flume.
 - Existing Diving Pool (repaired)
 - Existing spectator seating (amended)
 - New Jacuzzi Tube.
 - New public gallery/ seating area.
- New male, female and village changing areas including disabled/family facilities.
- New sauna and steam rooms, including relaxation area
- New WC facilities
- Café/ servery with large open seating area including external seating.
- Staff office and staff room
- New lift
- New basement plant room
- New 150m2 gym
- New 190m2 Community hall with removable walls to create a separate fitness/ dance studio
- New community kitchen
- 2no. Treatment/ therapy rooms

Accommodation:

- 9no. 1 Bedroom apartments
- 5no. 2 Bedroom apartments
- 3no. 3 Bedroom apartments
- 2nd and 3rd floor community gardens

Unparalleled Community Support

The Save Temple Cowley Pools Campaign has over a period of five years received overwhelming and unceasing support from the public.

This tremendous and impassioned support has been mirrored as a community interest company consulting with the public over recent months. As the public and interested groups have heard about and been made aware of our proposal, they have asked to send in letters and emails of endorsement – we have directed them to the City Council, and have included them in Appendix C to this proposal.

Here is an example of the impassioned and committed comments:

TCP is a family affair

Swimming at Temple Cowley has been part of Brough Family life for over seventy years.

Ron Brough lives in Marston now but learned to swim at the old Temple Cowley Baths in the **1940s** and remembers Esme Harris training for the Women's Springboard Event in the 1948 Olympics. He says "my brothers and I spent hours swimming at Temple Cowley. It was great for my Mother, we could walk or bike there safely from Donnington Bridge Road".

In the **1950s**, Ron's nephew Andrew and his siblings learned to swim at the Cowley Workers' Swimming Club which met at TCP every Tuesday evening.

In the **1960s**, Andrew and his sisters swam for Oxford with the City of Oxford Swimming Club, based at Temple Cowley.

In the **1970s**, Oxford Sub Aqua Club trained at the Temple Cowley Baths every Friday evening and that's where Andrew met his future wife Sue.

Their children, Claire and Robert, learned to swim at Temple Cowley in the **1980s** and the whole family was delighted when the pool was **completely rebuilt in 1987**.

Following the family tradition, Claire still lives walking distance from TCP and goes swimming there every week with her three year old daughter.

Beatrix loves swimming with her cousin, Raphael aged five, son of Robert and they particularly enjoyed being together at the Big Splash event at TCP on Sunday 14 September 2014.

Many families, all over Oxford and beyond, have similar long involvement with Temple Cowley Pools. **It doesn't make any sense to demolish this important community asset.**

Oxford City Council should accept the Save TCP cic bid.

Our Request to Oxford City Council

This proposal aims to provide sufficient information about what the SaveTCP community interest company, the Save Temple Cowley Pools Campaign and the communities in and around Temple Cowley are trying to do to enable a detailed options discussion on the way forward.

Fundamental to this proposal is that the Council must be willing to co-operate with the communities in Oxford who want to keep Temple Cowley Pools open, communities who have elected the Council, and for whom the Council exists to deliver services that communities want and need, where they want and need them.

Key Benefits

- Our proposal offers zero financial risk to the council – if we are successful in our venture then the Council will have enabled the success; if we ultimately are unsuccessful then the Council will be able to put the site back on the market and generate higher revenue than selling now
- Supporting our proposal will increase the Council's reputation for actively engaging with communities and enabling them to be more self-sufficient and sustaining
- Through the successful bid, development and operation of Temple Cowley Swimming Pool it will ensure that Oxford City Council fulfils its responsibility for community health, leisure and value for money and ensuring equity and social justice for the communities surrounding Temple Cowley Swimming Pool. Furthermore, the associated savings to the local authority through crime prevention and reduced public health requirements makes this option not only one for the benefit of local communities but to the financial budget of Oxford City Council
- Community ownership will drive community inclusion and a self-sustaining momentum, balancing the feeling in the Temple Cowley community in recent years that they have been neglected by the City Council
- A vibrant focus, extending the range of current exercise and fitness activities, coupled with innovative and complementary initiatives will revitalise and energise the Temple Cowley area, in turn complementing (at zero cost to the council) the City Council initiatives for regeneration in nearby communities such as Rose Hill and Blackbird Leys

In summary, we are asking for Oxford City Council to approve in principle, subject to detailed validation, that Temple Cowley Pools may be operated by the community who wants and needs these facilities.

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Name of bidder	Details received	Land Value Guaranteed min	Conditions attached to Land Value	Overage comments
Save Temple Cowley Pool	Bid submission for the redevelopment of the existing pool and leisure facilities. Including the development of 17 new flats. 8 of which are affordable.	No land value proposed for the site. A 25 year lease on a peppercorn rent of £100/annum is proposed on a rolling basis. Reference to the sharing of surplus later in the deliver of the development.	The need for a pepper corn rent and the right for the tenant to terminate the lease. The mechanics of this yet to be explained.	Not applicable
65				

Score for financial offer (score out of 50)	Quality of design/master plan comments	Comments/ planning Department evaluation	Overall design score (score out of 50)
0	The design is constrained by the utilisation of the existing premises. Therefore, the proposal does not improve the street scene of Temple Road, still being set back from the road. The existing facilities are to be reclad in brick in a contemporary design. Whilst the external reimagining of the development will be an improvement, the scheme design in relation to the residential development is questionable.	Design quality	33
66			

Experience of developer comments	Clarifications required of bidders. (15.10.14)	Responses to clarifications received (20.10.14)	Clarification details	Overall score (out of 100)
The CIC has no experience in the deliver of a development of this size and type. Series question need to be asked in relation to the financing of the scheme, the ability to build it to a budget, the saleability of the residential, the mix of tenures and their integration, provision of parking spaces and the likely hood of increased traffic flows and peaks. the viability of this development and the ability of the CIC to deliver the aspiration need to ne questioned.	1. Can you please explain all funding sources and grants set out on pages 8 and 19. Can you provide evidence of the availability of this funding in the form of a letter or accounts from the funding sources.	No further clarification and certainty has been provided by the CIC. They refer to funding sources including a private investor and national sources such as the National Lottery all indicate funds need to be applied for. This is a major area of risk.	Funding Sources	33
	2. Can you please explain how the option to buy the freehold of the site on page 19 will operate. Please set out how the site will be valued and the payment profile.	They have amended lease terms for residential to 125 year to ensure saleability. However they have not explained the mechanism of flying leasehold alongside short lease for pool. The option to buy the freehold has been dropped.	Land purchase terms	
67	3. On page 19 you refer to a surplus to be shared with OCC can you please show the assumptions you have made in the calculation of this surplus. Please clearly set out all expenditure against income and provide a cash flow that demonstrates how the pool will remain viable over the next 5 years and during construction, having taken into account servicing the debt, utilising the contingency (page 30) and competition from other leisure facilities.	This represents an area of risk to the CIC bidders as there assumptions seem optimistic on the project income.	Revenue	
	4. Can you please provide a schedule of accommodation including gross floor areas and net saleable areas. Your assumption of the values for each unit would be very helpful. If this is not possible the sales values £per sq ft/£persqm would be acceptable. Additionally if you could allow us to have a copy of your valuation model and cash flow, this would help our understanding of your bid.	Some information has been provided on the size of units but nothing has been submitted with regard to sales values or cash flow as was requested.	Accommodation	
	Additional information received with clarifications.		Additional information	

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Form to be used for the Full Equalities Impact Assessment

6

Service Area: Major Projects Leisure, Parks and Communities		Section:	Date of Initial assessment: 5 th November 2014	Key Person responsible for assessment: Tim Sadler	Date assessment commenced: 5 th November 2014
Name of Policy to be assessed:			Disposal of Temple Cowley Pool Site		
1. In what area are there concerns that the policy could have a differential impact			<i>Race</i>	<i>Disability</i>	<i>Age</i>
			<i>Gender</i>	<i>Religion or Belief</i>	<i>Sexual Orientation</i>
Other strategic/ equalities considerations					
2. Background: Give the background information to the policy and the perceived problems with the policy which are the			The City Executive Board is being asked to compare and weigh the options of disposing of the Site for development for housing in accordance with policy and		

reason for the Impact Assessment.	budget with the proposals from the Save The Temple Cowley Pool CIC to keep the Site open as a public leisure facility, with reduced units of housing.
3. Methodology and Sources of Data: The methods used to collect data and what sources of data	Housing strategy Work supporting the Leisure Facilities Strategy and decision to build new pools. Information published at http://www.oxford.gov.uk/PageRender/decC/Statistics_about_Oxford_occw.htm
4. Consultation This section should outline all the consultation that has taken place on the EIA. It should include the following. <ul style="list-style-type: none"> • Why you carried out the consultation. • Details about how you went about it. • A summary of the replies you received from people you consulted. • An assessment of your proposed policy (or policy options) in the light of the responses you received. • A statement of what you plan to do next 	Consultation was carried out in development plans for the replacement site for the swimming pool. These were fed into the design process for the new pool, now being built at Blackbird Leys.
5. Assessment of Impact: Provide details of the assessment of the policy on the six primary equality strands. There may have been other groups or individuals that you considered. Please also consider whether the policy, strategy or spending decisions could have an impact on safeguarding and / or the welfare of children and vulnerable adults	<p>The option to provide housing will have a positive impact in respect of race, religion or belief, sex, and disability as persons with these protected characteristics are over represented in housing need in the city.</p> <p>The retention of the pool and leisure centre will have a small positive impact on those with disabilities who presently are local to, and use the pool. It may also have a slight positive impact on those whose beliefs require them to take part in women only swimming sessions</p>
6. Consideration of Measures:	The retention of the pools at the Site could be said to provide a benefit to those with disabilities as it is the only pool in the City with walk-down steps and its loss would disadvantage those who need that form of access. However, there has

<p>This section should explain in detail all the consideration of alternative approaches/mitigation of adverse impact of the policy</p>	<p>been detailed consultation with representatives of disabled persons in the design of the new pool at Blackbird Leys. Whilst walk-down steps are not built into the new pools, they will be provided with good quality mobile steps that can be put in place as required. The new pools do have a number of advantages included in the design to enhance access for persons with disabilities. These include hoists in the changing rooms and providing pool access as well as the advantages of the floating floor to the new pool. The council recognise that the closure of the Temple Cowley Pool will have a minor impact on these groups with protected characteristics in the Temple Cowley area due to the slight increase in the travelling time.</p> <p>Religion or belief / sex Race – for some time women only sessions were provided at Temple Cowley Pool with privacy being provided by the use of screening. These sessions are about to be moved to Barton Leisure Centre as it is feasible to turn the whole centre over to a women's only session. There are also plans in place to be able to offer women only sessions at the new Blackbird Leys pools. The Council acknowledge that the closure of the Temple Cowley Pool will have a minor impact on these groups in the Temple Cowley area due to the slight increase in the travelling time.</p> <p>The provision of housing and particular affordable housing is seen as a key enabler in tackling inequalities in respect of sex, race, religion and belief and disability as female single parent households, black and minority ethnic minority groups and persons with disabilities are all over-represented in the households in the city in housing need and particular acute housing need due to homelessness and overcrowding.</p>
<p>6a. Monitoring Arrangements:</p> <p>Outline systems which will be put in place to monitor for adverse impact in the future and this should include</p>	

all relevant timetables. In addition it could include a summary and assessment of your monitoring, making clear whether you found any evidence of discrimination.						
7. 12. Date reported and signed off by City Executive Board:						
8. Conclusions: What are your conclusions drawn from the results in terms of the policy impact		Both options have positive impacts. However, the marginal positive impact of retaining the pool at the Site is reduced by the suitable alternative, and in some ways superior facilities provided, at the new pool. The Council acknowledge that those parts of the community in the Temple Cowley area with protected characteristics maybe adversely impacted in a minor way due to the slight increase in the travelling time. Providing new housing has substantial new positive impacts. Although both the commercial bid and the CIC proposal incorporate housing, the former provides for 47 units (50% affordable), whilst the latter's conservative estimate is for just 17 units (50% affordable). This is a significant difference given the extreme demands for both private and affordable housing in the City.				
9. Are there implications for the Service Plans?		NO	10. Date the Service Plans will be updated		11. Date copy sent to Equalities Officer in HR & Facilities	

.13. Date reported to Scrutiny and Executive Board:			14. Date reported to City Executive Board:	10 th December 2014	12. The date the report on EqlA will be published	
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FAO David Fenton
Bridgeway House
Bridgeway
Stratford-upon-Avon
Warwickshire
CV37 6YX

Catalyst Housing Ltd
Ealing Gateway
26-30 Uxbridge Road
London W5 2AU

DX Ealing 5109
Tel 020 8832 3334
Fax 020 8832 3344
www.chg.org.uk

15th April 2014

SUBJECT TO CONTRACT

Re: Land at Temple Cowley Pool, Temple Road, Oxford, OX4 2EZ

Dear Mr Fenton,

I would like to confirm that further to receiving the above opportunity, Catalyst Housing Ltd are pleased to offer the amount of **£3,500,000 (Three Million and Five Hundred Thousand Pounds)** for the unencumbered freehold interest of this site. Based on our assumptions, the First Gross Sales Revenue for the proposed scheme is £5,872,000 (Five Million and Eight Hundred and Seventy Two Thousand Pounds). Based on the calculation contained within the particulars of sale, the Land Value Percentage would equate to 59.6%.

This offer is **subject to planning for 47 units**, however, the below conditions shall be resolved prior to exchange of contracts:

- Catalyst Board approval;
- Service investigation;
- Intrusive ground investigation;
- Desk-based archaeological investigation;
- No VAT elected to be charged;
- Vacant possession of the entire site by the end of December 2014; and
- Proof that that existing building at the Temple Cowley Pool site has been in continuous use for 6 months out of the last 3 years.

Community Engagement

Catalyst are highly experienced in delivering programmes of community engagement and have jointly worked with Oxfordshire County Council and local communities on numerous schemes, for example, in developing the Blackbird Leys site near Cowley delivering over 1,700 homes plus The Barn community centre, The

Registered office:
26-30 Uxbridge Road
London W5 2AU

Registered in England and Wales

Registered Provider of
Social Housing, no. L0699

A charitable housing association
Registered IPS no. 16561R

Clockhouse centre for older people, The Dovecote centre for early years children and Kingfisher Green a base for community organisations.

High Quality Development

Catalyst are committed to working alongside Local Authority's in creating high quality and well designed developments. The Greenway in Hounslow is Catalyst's flagship sustainable development scheme, this was the first zero carbon development in London to simultaneously meet the highest standards in three key sustainability measures: the Mayor of London's housing design guidelines, the new 'code 6' level of the Code for Sustainable Homes standard and the recently updated Lifetime Homes Standard. The Greenway has won 'best sustainable scheme' at the 2013 National Housing Awards and 'best sustainable smaller new housing project' at the Sustainable Housing Awards.

Emerging Formal SPD

Catalyst are willing to take a view on the submitted proposals in due course to comply with the emerging formal SPD due to be published in Spring/Summer 2014. Catalyst have also considered the planning policy note included in the data room and have attempted to incorporate the planning requirements within the proposals.

Pedestrian and Vehicular Access

The provision of a pedestrian access to the St Christophers Church of England Primary School, a vehicular access the the Silver Band Practise Hall and the provision of a minimum of 3 parking spaces for the Library users have been incorporated into and identified on the schematic masterplan.

Provision of Revenue Overage

The revenue overage will be shared 50/50 between Catalyst and OCC where the achieved private sales values are above £450/psf. To be clear upon the sale of the last private residential unit the overage payment to OCC will be calculated as the following:

Overage to OCC = ((Total Private GDV/Total Private sqft) - £450/sqft)) x Total Private sqft X 50%.

5% Deposit

A 5% deposit payable upon exchange of contracts has been factored into the appraisal.

Demolition and Security

I can confirm that Catalyst Housing Ltd will undertake the demolition of the existing swimming pool structure once the new pool is open in December 2014, and will in addition secure and maintain the site during the conditional period.

Catalyst Board Approval and Finance Arrangements

Prior to exchange of contracts the offer will require approval from Catalyst Board members who meet once a month. Please find enclosed a copy of Catalyst's company accounts.

Catalyst Housing Ltd has the cash funding in place to acquire this site with access to funds of circa £50million to acquire land unconditionally. I would also like to stress that **no bank approval or bank valuation** is necessary, which would ensure there are no delays in completing the land deal.

Having delivered 3,500 new homes over the last five years, Catalyst have significant expertise in large-scale redevelopment of mixed tenure schemes, delivering projects through joint venture partnerships, securing the support of residents and delivering award winning regeneration schemes such as South Acton (Ealing) and Page Road (Hounslow), both were named best regeneration project nationwide – South Acton in 2011 and Page Road in 2009.

Catalyst are currently working on major regeneration projects such as Portobello Square in the Royal Borough of Kensington and Chelsea and Havelock in Ealing. More recently, Catalyst have acquired the St Bernards Hospital site, a 270 unit, mixed tenure scheme in Southall.

I am confident that this is a well researched, competitive and diligent offer. Catalyst are very keen on this site, I trust that our offer is of interest and look forward to hearing from you.

Yours sincerely

For and on behalf of Catalyst Housing Ltd



Robert Jakuscone
Head of Land and Planning
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Energising Cowley with the Temple Cowley Pools Community Development

Clarifications to our Proposal
from
SaveTCP community interest company
October 2014



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Introduction

Oxford City Council has asked for a number of clarifications regarding the community bid to take over operation of the site in Temple Road, Cowley, known as Temple Cowley Pools. This document is the community's response to these requests for clarifications, a response to the emails from D Ashworth to N Gibson (15th and 16th October 2014) and the meeting on 20th October 2014 between J Winfield and D Ashworth representing Oxford City Council and members of the SaveTCP community interest company.

The document layout comprises this introduction, an overview section describing a revision to the general narrative and then the clarifications themselves along with additional relevant information.

SaveTCPcic and the community we represent would welcome any further discussion about these clarifications or any other aspect of our proposal to retain and operate Temple Cowley Pools.

For all correspondence in relation to this clarification document, please contact:

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Overview

Oxford City Council has required that we present a single preferred option. In order to do this we have made a number of assumptions which we would seek to clarify and validate at the earliest opportunity.

Key Revisions

- Temple Cowley Pools will operate continuously as a health and fitness facility from Day 1 – TUPE provisions are likely to apply
- Temple Cowley Pools will continue to operate in a way to be agreed with Fusion and Oxford City Council while due diligence, TUPE consultation and a pre-contract take-on activities are complete; we are assuming this period will be from when Temple Cowley Pools is scheduled to close (current public information early 2015) to end of March 2015
- Transfer of operation to SaveTCPcic from the start of April 2015
- Temple Cowley Pools will remain open to the public during any rebuilding works
- Oxford City Council will retain the freehold of the site, while the centre is operated on a 125 year lease at a peppercorn rent
- Continuous improvement programme that minimises impact on operation of the health and fitness facility and supports increase in footfall
- Viable operation of health and fitness centre not dependent on residential housing construction
- Residential housing construction enables development of new dryside facilities. Timetable for this decoupled from health & fitness centre operation.

Timeline

Nov/Dec: City Executive Board approves proposal

Dec 2014/Mar 2015: Due diligence, TUPE consultation, pre-contract take-on activities

- Agreement with Council – partners, operating models, funding, acceptance criteria, commercials
- Due diligence – building physical condition, feasibility checks
- TUPE consultation
- Development – partner confirmation, design refinement

Apr 2015: Transfer – from Fusion operation to SaveTCPcic

Initial operation

- immediate cost savings – air conditioning, pool covers, power matching
- immediate improvement – diving pool back in use
- marketing to drive uptake – events, offers

2015/2016:

- plant renewal – rolling refurbishment/replacement filters, pumps, air handling unit

2016/2017: Site development

- Centre business as usual
- Market housing for off-plan sales
- Redevelop site

What we will do

- Run health/fitness centre with leisure operator partner
- Redevelop dryside facilities
- Construct approx. 17 flats (1,2,3 bedroom) with housing association

Funding

- Initial Feasibility grants (for example, SIB)
- Startup funding – private donations/investment
- Refurbishment funding - grants
- Rebuild funding – housing association/off-plan sales
- Profitable revenue generation for sustainability

Facilities we will deliver

25m competition swimming pool	Diving pool with springboard, 1m & 3m boards
Learner pool	Jacuzzi
Flumes	Café
Community room/catering/creche	2 x Therapy rooms
Exercise studio	Gymnasium
Sauna/steam room suite	Community garden

Complementary Services

- Community Health Hub – social prescribing
- Drop-off delivery point
- Community internet provision – wifi, computer access

Major Clarifications

Funding Sources and Grants

Can you please explain all funding sources and grants set out on pages 8 and 19. Can you provide evidence of the availability of this funding in the form of a letter or accounts from the funding sources.

Page 8 of our proposal references the following:

- Initial Feasibility grants
- Startup funding – private donations/investment
- Rebuild funding – housing association/off-plan sales
- Profitable revenue generation for sustainability

Each of these are considered in turn as follows

Initial Feasibility grants

The Social Investment Business Group (SIB) offers both pre-feasibility (up to £10,000) and feasibility (up to £100,000) grants. These were previously unavailable to the community project as housing construction was a key initial element, and thus did not qualify for this type of grant. However, while still a key element to the community's development strategy, the initial phase focuses solely on taking over the operation of Temple Cowley Pools, and we would therefore be eligible. Written confirmation is not available at this time.

Startup funding – private donations/investment

The financial model supporting our current proposal requires startup funding to cover the costs of transfer operation and initial works. The maximum we anticipate needing is:

- TUPE transfer costs - £100,000
- Interim centre operation (covering Fusion losses Jan-Mar 2015) - £53,000
- Miscellaneous services (legal, financial, surveys, certification, insurances, IT prep) - £80,000
- Maintenance/refurbishment works:
 - Power matching/rigid pool covers - £20,000
 - Air conditioning – £20,000
 - Diving pool - £40,000
 - Gym equipment - £70,000
- Contingency (for example to cover any loss during first months of operation) - £117,000

Total : £500,000

As stated previously, we have a private donor who can cover these costs but who at present wishes to remain anonymous. This presents a difficulty in responding to your clarification request.

However, other sources of funding are available, confirmed for this type of community proposal:

Sport England Inspired Facilities Fund

- for a lease of over ten years, up to £75,000

- the Council could assist the community by working with us to apply for matched funding – up to £150,000 available

Community First Fund

£30m is available nationally through the Neighbourhood Matched Fund. Every council ward in the UK is entitled to matched funding, the value based on a deprivation index. Blackbird Leys and Rose Hill have received just under £34,000 each, and there is no reason to think that Cowley Marsh (the ward in which Temple Cowley Pools is situated) could not achieve a similar award. The community match funding can be a combination of donations of cash, services, free products or volunteer time.

National Lottery

There are several grant schemes that apply to SaveTCPic for up to £500,000, specifically targeted at health, well-being, fitness, children/young people, older people, disabled people, play, recreation and sports – precisely the areas being targeted by through this community proposal. The various grant schemes are:

- Reaching Communities (building and community-driven projects)
- The People's Millions
- Awards for All

Rebuild funding – housing association/off-plan sales

Further to the information you provided at our meeting on 20th October, concerning the notification of a preferred developer, we have re-engaged discussions with a Housing Association to revalidate the principles of our original proposal.

The timing of this phase has moved to development of plans/planning approval during 2016, with building work taking place in 2017; and while development of new facilities is vital for re-energising the community and providing much-needed housing, it is independent of a financially viable operation of the health and fitness centre.

Established principles are:

- Housing Association will provide all funding for building work, and will then operate their proportion of the housing units for social housing.
- Housing Association will operate all housing as a single block
- Sale of private housing will provide:
 - Margin payback to Housing Association (for upfront building costs) – this will be minimised by asap off-plan sale and cash payments
 - Additional revenue to fit out community/dryside areas
 - Pay back any loans from private individuals (or other sources, assuming a worst case that we require additional funding up to this point this provides an additional contingency)

Profitable revenue generation for sustainability

Based on the direction provided by the Council at our meeting on 20th October, and the assumptions we have used in developing a financial plan (see elsewhere in this document), the operation of the health and fitness centre will generate a surplus.

We can find no reference to funding or grants on page 19 of our proposal.

Additional Funding Sources

In preparing the proposal and supporting financials we examined a variety of commercial funding mechanisms, from 'traditional' bank/finance institution loans (too expensive for a community organisation) to more recent sources such as crowdfunding (mostly small values with expected returns).

The following remain possible sources of funding should the need arise:

- Specialist lenders to community enterprises; examples include the Charity Bank, the Co-operative Bank, Unity Trust Bank, Co-operative and Community Finance.
- Joint social enterprise with community builder (for example, Coin Street Community Builders in London)
- The Bernard Sunley Charitable Foundation
- Renewable Heat Incentive 0845 2002122 or rhi.enquiry@ofgem.gov.uk
- Selling shares (the SaveTCPic would need to be replaced by an appropriate commercial vehicle)
- Public sector body grants, for example Regional Development Agencies, sports foundations or charitable trusts.
- Community Development Finance Institutions

Any or all of these potential funding sources may be explored as suitable mitigation to financial risk if and when they become necessary.

Site Ownership

Can you please explain how the option to buy the freehold of the site on page 19 will operate. Please set out how the site will be valued and the payment profile.

Having discussed this area further, we are proposing the following approach:

- Long lease of 125 years at a peppercorn rent of £100 pa – this is essentially a Community Asset Transfer
- No option to buy the freehold – as a community asset, the land will remain in public ownership
- Surplus return to the community – once in full operation, our forecast shows that a minimum of £50k pa will be available for this purpose
- The overwhelming value of the site is what it represents to the community

The advice we have received is that the site sold as seen (with the health and fitness centre in situ) and for the same continued purpose of health and fitness facility operation has zero commercial value.

We remain completely open to discussion on leasing arrangements, particularly if this can assist Oxford City Council in managing risk. For example, we could consider an initial 5 year lease during which time we demonstrate successful operation of the centre, deferring the rebuild operation.

An example of how successful such as approach has been elsewhere in the UK is at JesmondSwimming Pool, described in the following case study:

CASE STUDY: JESMOND SWIMMING POOL

WAS ORIGINALLY BUILT IN 1938 AT A COST OF £20,391 AND WAS CLOSED IN 1991. THE CLOSURE WAS FOLLOWED BY SIT-INS AT THE POOL BY LOCAL RESIDENTS. PRIOR TO THIS THE **CITY OF NEWCASTLE COUNCIL HAD CARRIED OUT A STRATEGIC REVIEW OF ITS FACILITIES AND, AIDED BY SPORT ENGLAND'S FACILITY MODELLING HAD ARRIVED AT THE CONCLUSION THAT THERE WAS OVER PROVISION OF WATER SPACE.** AT THE TIME, JESMOND WAS THE THIRD BEST FINANCIALLY PERFORMING POOL BUT IT WAS FELT THAT JESMOND USERS COULD READILY TRANSFER TO OTHER POOLS. THE JESMOND SWIMMING PROJECT, FORMED 23 DAYS BEFORE THE CLOSURE OF THE POOL LED THE RESPONSE FROM THE COMMUNITY.

INTENSE PLANNING AND PREPARATION TOOK PLACE AND IN DECEMBER 1991, THE FOUNDATION FOR SPORTS AND THE ARTS AWARDED A GRANT OF £50,000. THIS LED TO THE POOL RE-OPENING IN 1992 UNDER COMMUNITY MANAGEMENT. IN 2002 JESMOND SWIMMING POOL WAS AWARDED THE RUNNER'S UP PRIZE IN THE NATIONAL SOCIAL ENTERPRISE AWARDS AND WAS QUOTED AS AN EXEMPLAR AT THE LAUNCH OF THE NORTH EAST SOCIAL ENTERPRISE ACTION PLAN. INITIALLY THE TRUST WAS GRANTED A 5 YEAR LEASE ON THE BUILDING. THE SECOND LEASE WAS FOR 25 YEARS, THE CURRENT LEASE IS FOR 99 YEARS. THE COUNCIL OWNS THE SITE AND THE TRUST OWN AND OPERATE ALL FIXTURES AND FITTINGS IN THE BUILDING

ONE OF THE BIG BARRIERS HAD BEEN IN CONVINCING THE COUNCIL THAT THE NEW ENTERPRISE HAD A FUTURE BUT, ALMOST IMMEDIATELY, INCOME STARTED TO OUTSTRIP EXPENDITURE.

Revenue & Costs

On page 19 you refer to a surplus to be shared with OCC can you please show the assumptions you have made in the calculation of this surplus. Please clearly set out all expenditure against income and provide a cash flow that demonstrates how the pool will remain viable over the next 5 years and during construction, having taken into account servicing the debt, utilising the contingency (page 30) and competition from other leisure facilities.

As described in more detail elsewhere, we are assuming that our proposal includes a Community Asset Transfer with continuous operation. As such we believe that TUPE will apply to all existing employees at Temple Cowley Pools. The consequences are that because of the requirements of the TUPE process, it will not be legally possible to simply transfer operation on the planned closure date as published of early 2015 (we are assuming January). See Additional Information section for more details of the proposed timetable and likely activities.

Interim Operation

So in compiling an income/expenditure forecast we have assumed that the centre will continue operation between the planned closure date of 31st December 2014 and 31st March 2015.

We are assuming that the centre will be operating on substantially the same income/expenditure as reported by Fusion in previous communications, the following being for the full financial year of 2013/14:

Income	
Memberships	415,200
Classes & Courses	17,600
Swimming - Swim	140,200
Swimming - School	91,900
Activities - Junior	600
Activities - Outdoor	5,000
Misc/Other Income	24,800
Total Income	695,300

Expenditure	
Staff Related	544,200
Stock etc.	4,200
Consumables	17,400
Promotions	9,700
Cleaning	37,200
Equipment	40,000
Repair & Renewal	300

PPM Premises	61,300
Administration	41,900
Overheads	10,100
Finance Costs	76,500
Finance Costs?	7,200
Irrecoverable VAT	55,000
Total Expenditure	905,000

Surplus/(Deficit)	-209,700
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We would wish to make some immediate changes during this period that would both reduce costs and increase income; income is also likely to increase disproportionately because of the seasonal fluctuations in leisure centre use (the start of year being a period of higher expected income), but nevertheless we assume a worst case pro rata loss over the three months of £53,000. This loss, along with related mobilisation costs, is covered by the startup funding explained elsewhere in this document.

Having taken over operation of the centre in April 2015 we make the following projection:

Income	2015/16	2016/17	2017/18	2018/19	2019/20
Fitness	360,000	432,000	540,000	648,000	666,000
Swim Lessons	107,712	146,880	195,840	293,760	306,000
Swimming	145,000	150,000	150,000	150,000	150,000
Café	5,000	30,000	30,000	30,000	40,000
Vending	18,000	20,000	20,000	20,000	20,000
Retail	20,000	20,000	30,000	30,000	40,000
Other	25,000	30,000	30,000	40,000	50,000
*Total Income	680,712	828,880	995,840	1,211,760	1,272,000

Expenditure	2015/16	2016/17	2017/18	2018/19	2019/20
Staff Costs	382,642	455,884	547,712	666,468	699,600
Utilities	69,571	82,888	99,584	121,176	127,200
Maintenance	90,443	107,754	129,459	157,529	165,360
Marketing	10,436	12,433	14,938	18,176	19,080
Partial Exemption	20,871	24,866	29,875	36,353	38,160
Other Costs	69,571	82,888	99,584	121,176	127,200
*Total Expenditure	643,534	766,714	921,152	1,120,878	1,176,600

*Surplus/(Deficit)	37,178	62,166	74,688	90,882	95,400
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Assumptions

In the absence of information concerning the existing usage at the centre (footfall analysed by subscription/walk-up/concessions/activity), the five year projection has been based on the figures which are available from Fusion combined with experience of operating other similar centres.

Income Assumptions

- Do not factor in the timing of the gym investment project delivery and/or any associated business interruption/impact on other activities
- Fitness
 - £30/month membership
 - Grow from 800 members (Year 1) to 1,850 (Year 5)
- Swimming Lessons
 - £20.40/month (£5.10/lesson)
 - Grow from 440 pupils (Year 1) to 1,250 (Year 5)

Expenditure Assumptions

- Excluded from this projection
 - Contract Support Costs
 - Depreciation & other financial charges
 - Legals
 - NNDR Rates
 - One-off contract start-up costs of mobilisation:
 - Pre-launch campaigning to ensure continuity & maximise awareness
 - Demographics
 - Data cut and/or membership migration from Fusion
 - Benefits potentially deriving from delivery of invest-to-save environmental projects
 - Dilapidation Surveys
 - Backlog maintenance and repairs/reinstatements e.g. gym air conditioning, ozone generator, corrosion issues, etc.

for consultation in transfer of staff from one organisation to another

Competition from Other Leisure Facilities

We do not believe, based on our consultation with the public over the last five years that successful continued operation of the Temple Cowley site there will be adversely affected by the current and envisaged competition. 25,000 signatures on 8 petitions over this time bear testament to the support for keeping the centre open, along with the consistent positive feedback to our plans over the last six months. In addition, as the Council is aware, nearly 300 letters and emails of support have been received specifically supporting this community proposal to take over operating the centre.

Independent research as described in our proposal indicates clearly that there is a huge untapped market of people who will address their issues of health and fitness by taking more exercise given the right conditions. Two key conditions are availability of exercise opportunity and location (distance and time taken to travel). If the Council closes Temple Cowley Pools then the research indicates that we can expect an increase in obesity and related health issues such as Type II diabetes, increased costs to both City and County Councils and an increase in crime.

The research work included in our proposal demonstrates the areas that are accessible to both Temple Cowley Pools and the new Blackbird Leys swimming pool. There is no overlap between the two catchment areas with regard to the Council enacted policy that the preferred mode of transport to a leisure centre is through walking. If Temple Cowley Pools closes the population in the area will either not go as frequently to another location or not go at all, because of additional time and expense.

Accommodation

Can you please provide a schedule of accommodation including gross floor areas and net saleable areas. Your assumption of the values for each unit would be very helpful. If this is not possible the sales values £per sqft/£persqm would be acceptable. Additionally if you could allow us to have a copy of your valuation model and cash flow, this would help our understanding of your bid.

The layout of accommodation was developed as a way of demonstrating the potential building massing and street scene; this provided for a minimum of 17 flats, along with construction of the community area, exercise studio, treatment rooms, gym, café and changing areas. There is scope for additional housing of a format to be agreed. Assuming that only the current format is achieved, then approximate areas are as follows:

3 x 3 bedroom flat average area is = 104msq, Total: 312msq

5 x 2 bedroom flat average area is = 75msq, Total: 375msq

9 x 1 bedroom flat average area is = 66msq, Total: 594msq

Total estimated net saleable area = 1281msq

Estimated gross areas are:

3rd floor: 568msq

2nd floor: 790msq

1st floor 1044msq

Ground floor (without existing swimming pool area): 1053msq

Basement (estimate): 320msq

TOTAL: 3,775msq

Grd floor with existing swimming pool area: 2557msq

TOTAL: 5,279msq

All these areas are provisional and can only be confirmed when further site investigations have been taken.

Additional Information

This section contains supplementary information to assist in understanding our proposal revisions, in particular what needs to happen during the Interim Period (Jan/Mar 2015).

Interim Period Operation

The following is an indicative mobilisation plan of activities necessary in the run-up to taking over the operation of Temple Cowley Pools in April 2015, developed with input from Active Nation as leisure operator partner, and subject to change as more information becomes available or particular proposals agreed. Given the time available to respond to these clarifications it is necessarily high level. More detail can be provided on each point.

Week #	Dates	Initial Engagement	Mobilisation Task Milestone(s)		
1	December 2014	<ul style="list-style-type: none">Mobilisation Project Communications Structure(s) and Protocols AgreedStaff Consultations & Presentations	<ul style="list-style-type: none">Active Nation Mobilisation Team 'Ready to Go'Start Contract Manager RecruitmentAgree Communications PlanConclude ICT and Technical SurveysCommence Stakeholder ConsultationStaff Introductions and Start Engagement		
2					
3					
4					
5					
6	January 2015	At Contract Handover:	Contract Manager Appointed and Inducted as an integral member of Mobilisation Team for Contract Handover		
7		<ul style="list-style-type: none">10.5 Week PeriodProtocols for Stock Check, Advanced Income and Site Security in placeHazard and H&S Reporting Protocols in placeFinancial and BACS database complete	<ul style="list-style-type: none">Councils Web page(s) connected and routing online enquiries to Active NationInsurance liabilities identified and cover in placeHealth and Safety System Start-up and Migration Action Plan agreed (with training needs analysis complete)Payroll and Pension migration Action Plan agreed'Go-Live' Launch Plan defined & ready for delivery		
8					
9					
11					
12	February 2015				
13	March 2015				
14					
15					
16					
17					
18		Contract Commencement:	Service Priorities and Financial Objectives Clearly Known and Understood >		
19	April 2015	<ul style="list-style-type: none">High (visibility) level of ICT SupportCampaigning and Supporter Teams Re-Trained and 'Tooled' for Success	<ul style="list-style-type: none">Discovery Weekends and Supporter Interaction/Referral Targets Launched & MonitoredLocal Leadership Team(s) supported and briefed on weekly basisOperational Service Systems have agreed Action Plans for integration and audit		
20					
21					
22					
23	May 2015				
24					
25					
26					
13	June-August	Full operation	<ul style="list-style-type: none">Mobilisation Audit and Review		

Weeks	2015	Exercise Experience Optimisation – Gym Investment & Group Exercise Launch	<ul style="list-style-type: none"> ▪ Supporter and Staff Survey ▪ New Financial Year Business Planning Completed
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The mobilisation plan includes specific tasks for each of the following areas:

- Health & Safety
- ICT
- Finance
- Service Quality
- Campaigns & Communications
- Technical

There are also priority ‘pinchpoints’ that provide a focus during mobilisation:

Health & Safety

Testing, Compliance & Certification Records for Temple Cowley Pools as a property. We would request receipt of the following documents, as a minimum, as part of the due diligence and service transfer process:

- Valid IEE Periodic Test/Inspection Certificate
- Valid IEE Emergency Lighting Test Certificate
- Fire Prevention Officer Certificate (if applicable)
- Water Risk Assessment Documentation
- Asbestos Register
- Portable Appliance log book and/or schedule of the last cycle of testing
- Gas Safe soundness certificates
- Lift Installations Insurance Inspection Reports (LOLER compliance)
- Assistance Alarm certificates
- Fire Extinguisher Service records
- Insurance Inspection Reports
- TM44 Inspections & F-Gas Regulations (air conditioning)

Employee Qualifications & Training

- RLSS UK National Pool Lifeguard Qualifications & Training Records
- First Aid at Work Qualifications
- AED (Automated External Defibrillator) Qualifications & Training Records (if AED is already provided)
- Disclosure & Barring Service (DBS) checks (previously CRB checks)

Inventory

You have supplied a current inventory – we would need to validate that list, and the condition of each item to assess the potential for reuse as part of the due diligence activity.

ICT

Early access would be needed to identify site needs, both for staff/centre use but also for the provision of public internet access.

Membership Management

As a community operation complementing the Council Leisure Services, we would expect and anticipate full co-operation to ensure an optimised end-user experience. As far as possible we would wish to continue to operate on the same admission fee scheme as currently in operation. We would expect a membership data cut to be made – enabling the transfer of memberships (BACS) – any prepaid amounts, monthly subscriptions, Slice Card credits. Also usage by members registered at other centres.

Backlog Maintenance

A full survey will be necessary and we would wish to discuss any aspects where we feel the Council should provide remedial work prior to takeover.

Business Continuity

We will work with existing service contracts already in place locally e.g. refuse removal, mechanical & electrical plant maintenance. As part of due diligence process we will review for value for money, appropriate ethical/standards compliance, and novate as/where appropriate. We view Management of Utilities, Alarm Systems (Fire Protection, Intruder & Other Security) and Swimming Pool Water Conditions as service critical transfer issues.

TUPE

The following areas are of particular importance

Active Nation has experience of transferring services from other contractors and has incorporate lessons learned, especially around the critical importance of:

- Employee qualifications and training at the point of transfer (and associated records)
- Employee work patterns e.g. Lifeguard resources
- Employee pay, terms & conditions details
 - Original Council Contracts
 - Fusion Contracts
 - Sessional & Self Employed arrangements

Our understanding is that TUPE will apply to Temple Cowley Pool's service transfer i.e. employees of Fusion would automatically become employees of SaveTCPcic or their subcontractor. Their terms and conditions of employment would be protected. We would wish to have more information relating to the Cleaning Service Contractor referenced by Fusion.

TUPE regulations require appropriate disclosure of information, in particular:

- **Disclosure of Employee Liability Information** – there is a need for accurate, up to date and secure data (including payroll details). This information must be provided not less than 28 days before the transfer.
- **Information and Consultation** - the need for outgoing and incoming employers to inform/consult with employees. This includes the need to provide written information about

the fact the transfer is going to take place, when and why; together with any 'social, legal or economic' implications for the affected employees, including risk of redundancies.

SaveTCPcic would welcome further discussion relating to this area, or any other aspect of our response.

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Community Health Impact Assessment of Save Temple Cowley Pool Proposal



Benjamin Brian Wilkins (M.Ost)

Development Proposal

The proposal of the purchase of the Temple Cowley Pool site as a community asset, which will be owned and operated by and for the benefit of the local community involves the development and improvement of the existing Temple Cowley Pool Site. In addition to improving the existing leisure facilities of the 25m swimming pool, the proposal includes the re-opening of the diving pool, upgrade of existing gym facilities, relocating and improving the sauna and steam facilities in addition to providing a dedicated community space with café and rooftop garden and social space. To enable the short and long-term financial sustainability of the community fitness and wellbeing centre additional revenue will be provided through the construction of flat on the TCP building, income from the café and providing community primary healthcare services similar to those provided by the Oxford Community Health Hub in Botley.

This document will assess the social return on investment and local community health benefits of the proposal.

Benefits of Proposed Development

Community Profile

The East Oxford Community comprises of Cowley, Cowley Marsh, Rose Hill, Lye Valley, Quarry and the bordering areas of Iffley and Headington. The areas of Cowley, Cowley Marsh and Rose Hill have a high proportion of individuals living in poverty in comparison to the rest of Oxford and the area of Rose Hill is within 20% of most deprived areas in England (Community Area Profiles OCC 2011). Moreover, these areas of greater deprivation experience poorer general health and a significantly lower life expectancy (8.3 years less for men and 6.6 years less for women) than the least deprived areas of Oxford. (Oxford Inequalities in Life Expectancy 2010). Additionally, these regions are less likely on average to have access to a car than the rest of Oxford (Community Area Profiles OCC 2011) potentially with greater limitations on access to leisure and care facilities outside of their immediate community for these populations on comparison to the rest of the city.

Benefits of Community Fitness Centres

The proposed changes to Temple Cowley Pool will create a space for community integration and cohesion in addition to accessible health support, education and treatment. Partnerships in similar spaces between fitness and leisure facilities have been identified to contribute towards:

- Improvements in individual's physical and mental health
- Promotion and enhancement of education and life-long learning
- Improved community cohesion and wider social networks
- Promotion of active citizenship
- Reduction in crime and anti-social behaviour
- Local economic development

There is an overwhelming body of research literature illustrating a significant link between the participation in sport and physical activity and improved physical and mental health (Eime et al 2013, Janssen and LeBlanc 2010, Bize et al 2007). Regular activity can reduce the incidence of: obesity, cardiovascular disease, type 2 diabetes, multiple cancers,

psychological stress, and many other health problems. However, for a significant reduction in the incidence of these collective health problems to be achieved, individuals must participate in around 90-120 minutes of moderate to high adherence of physical activity per week. It has been demonstrated by multiple publications that the proximity and ease of access to sports and recreational facilities has a relationship with individuals' participation in sport (Kaufman et al 2014, Karusisi et al 2013, McMormack et al 2006), highlighting the importance of permitting the development and continuation of Temple Cowley Pools due to the reduced accessibility to an alternate sport centre for a large proportion of the previously mentioned communities (Appendix 1), which are in greatest need for accessible and affordable leisure facilities.

Participation in Sport and Accessibility

However, as previously mentioned, the communities which are within closest proximity to the existing Temple Cowley Pool site have higher levels of deprivation. Areas with higher rates of poverty and deprivation have been demonstrated to have lower participation in sport (Sport England 2013, Sport Scotland 2008, Martin and Coalter 2000). In order to improve the health prospects of the individuals of the local Cowley communities it is essential that a centre for health and wellbeing is available and accessible to support and enable active participation in sport and promoting healthier lifestyles through improved, exciting and engaging community space.

Existing research highlights the importance of proximity and accessibility of a sport and recreational space for improved rates of participation in physical activity (Kaufman et al 2014, Karusisi et al 2013, Brownson et al 2007, McMormack et al 2006) and that journey time of 10, 20 and 30 or more minutes has a direct and significant correlation to the likelihood of use of leisure and recreational space for physical activity (Ferguson et al 2013). As highlighted in Appendix 1, the closure of the existing Temple Cowley Pool and Fitness Centre will result in the spatial isolation of the large proportion of south and east Oxford which may have a direct impact on the participation and active involvement in sport and physical activity as suggested by published literature. Subsequently, the closure of the pool is highly likely to have a direct negative impact on the health of the individuals in the Cowley and surrounding communities. Furthermore, not only will the continuation of the existing TCP site ensure an essential link for individuals access to sport facilities, but the proposal for the community development on the TCP is purchased has the potential to greatly improve the level of health in these communities through new multifaceted health and wellbeing facilities.

In addition to providing a space for individual to participate in physical activity, the creation of a Community Health Hub in the Temple Cowley Pool site will ensure improved health education for the promotion of healthier lifestyles through community health services and support

Case Review: Oxford Community Health Hub

The Oxford Community Health Hub is based in a former GP surgery at West Oxford Community Centre. The Hub offers low cost, affordable treatments and workshops from a wide ranging number of practitioners with various specialisms.



This model of community health care has been previously implemented in the community buildings and leisure centres of other UK cities, making health services more accessible and affordable to the local community resulting in a significant positive impact on the health and wellbeing of local residents (Manchester Sport and Leisure Trust Report 2013, Edinburgh Leisure Report 2012, West Lothian Leisure Report 2011).

As part of the proposed Save Temple Cowley Pool development the expansion of the Oxford Community Health Hub into Temple Cowley would ensure that the same level of support and affordable health care is delivered in the Temple Cowley community which has been demonstrated to be invaluable in the current Health Hub and in other identified Community Health Hubs in the UK.

Strategies and activities to encourage and support individual's people to adopt healthier lifestyles would include:

- stop smoking service
- weight management services
- alcohol advice and treatment
- exercise referral
- cardiovascular risk check
- diabetes risk check
- community musculoskeletal care
- community counselling
- mental health support and mindfulness training

Furthermore, the promotion of outdoor activities, use of the proposed rooftop garden social space to reduce the impact of nature deficit disorder and associated healthcare problems (Maas et al 2009), and an additional benefit of offering a community health service in a leisure and outdoor facility due to both sport, outdoor activities, connection to nature and health are interconnected.

Social Return on Investment in Temple Cowley Pool

The financial saving to the local health services and policing authorities of the operation of leisure and sport facilities with additional community health services in other UK local authorities has been calculated to be into the £100,000's per centre per year (Manchester Sport and Leisure Trust Report 2013, Edinburgh Leisure Report 2012, West Lothian Leisure Report 2011) where the social return on investment (SROI) per £1 of investment is between £7-£12 in health and police service savings. Similar SROI would be expected following the community redevelopment of Temple Cowley Pool following the addition of improved community space and community health services which is similar to the developments in Manchester, Edinburgh and West Lothian. This return in savings illustrates the financial benefit to the local authority by permitting the Save Temple Cowley Pool development.

Impact of Closure

In addition to the negative impact of individuals' health, the closure of Temple Cowley Pool is likely to have parallel negative impacts in the increase of crime and anti-social behaviour reduction of community and social interaction and cohesion. This has been previously illustrated in a study where there were significant reductions in local general health and community cohesion following the closure of a swimming pool, even where facilities were not used regularly (Thompson et al 2003).

Conclusion

The communities surrounding the Temple Cowley Pools site comprise individuals and families which have greater financial barriers in comparison to the rest of Oxford. This barrier limits this population's access to health and sports facilities of reasonable quality, creating an obstacle to whole health. This report has identified that through the on-going operation of Temple Cowley Pool alongside the proposed development by Save Temple Cowley Pool CIC would result in a centre which would have a significant positive impact on individuals' engagement with physical activity and personal health, subsequently improving the health, wellbeing and livelihood of surrounding communities.

Through the successful bid, development and operation of Temple Cowley Swimming Pool it will ensure that Oxford City Council fulfils its responsibility for community health, leisure and value for money and ensuring equity and social justice for the communities surrounding Temple Cowley Swimming Pool. Furthermore, the associated savings to the local authority through crime prevention and reduced public health requirements makes this option not only one for the benefit of local communities but to the financial budget of Oxford City Council.

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Appendix 1: Accessibility of Oxford Public Swimming Pools from Winter 2014/15

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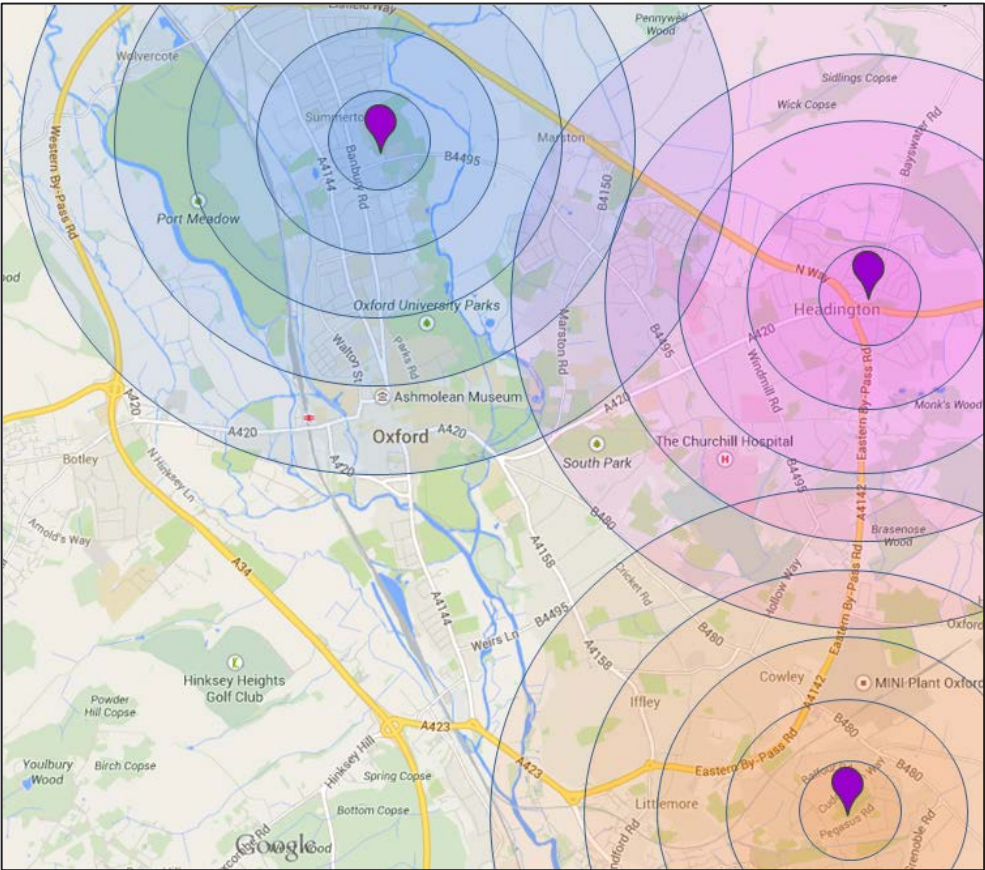






Fig. 1.1 – Proposed Oxford Public Swimming Pool Sites: December 2014

				
Outer Ring (5 th)	45	15-20	10-12	30-35
4 th Ring	35	10-15	8-10	25-30
Middle Ring (3 rd)	25	7-10	6-8	16-22
2 nd Ring	12	3-5	2-4	8-12

Source: Google Maps Estimated Travel Times

The proposed closure of Temple Cowley Pool from winter 2014/15 will result in the communities of South and East Oxford being confronted with longer travel times to their nearest public pool or indoor sporting facility.

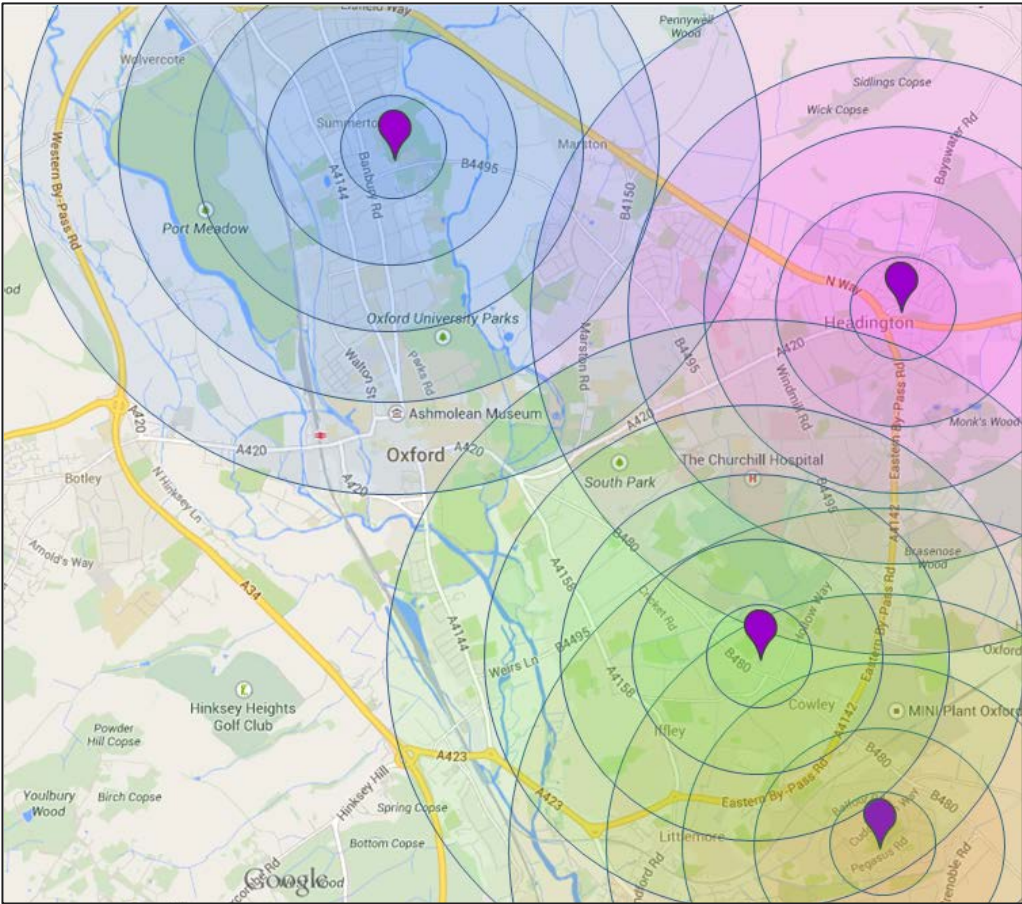


Fig. 1.2 – SaveTCP Proposed Public Swimming Pool Sites: December 2014

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By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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