

Appendix B
Ivybridge Leisure Centre
Outdoor Pool Options

Background

Before the outdoor pool was opened for summer 2009 SHDC invested £30,000 on repairs and maintenance to make the pool safe and fit for purpose. The use of the pool was disappointing and reflected the poor weather over the summer months see summary below.

- Lido available to the public for 68 days, opened in some capacity on 32 of these days (47%)
- Opening Hours programmed = 409, number actually open = 146 or 36%.
- Total visits = 2332 an average of 73 per day.
- Subsidy per visit before SHDC costs = £2.51 per swimmer
- Total net income = £5047.24 (2009) v £11691 (2008) or a 56% fall in income on 2008.
- Income versus same period of 2008 (July – August) = £4268 (2009) v £7658 (2008) or a 44% fall in income for the same period.
- Total Staff cost = £1527 (2009) v £5714 (2008) or a 73% reduction in staff costs.
- Staff % of sales = 30% (2009) v 49% (2008)
- Energy costs = £8675 (2009) v £27335 (2008) = 68% reduction in costs.
- Total profit = -£5849 (not taking into account £30,000 investment by SHDC).

The Council has identified £1m in its current capital programme towards to cost of replacing the two pools at Ivybridge with one 25m pool. The most affordable option is emerging at circa £2m. The officers are in discussion with Tone Leisure and other funding sources to explore how a new facility could potentially generate additional income in order to support a business case to meet the current funding short fall.

Options

SHDC's contract with Tone Leisure requires that we provide an outdoor pool for Tone to operate over the summer months. Not providing the facility would require amendments to the contract and lease. There are the following options:

1. Open the Pool as usual

The pool is finished in mosaic tiles which have lost their adhesion to the pool structure. Each year the tiles suffer increasing frost damage out of season and needs repairing before the pool can be opened. During the summer season tiles work free and leave sharp edges exposed with health and safety

implications. It is difficult to inspect the pool effectively without the use of a diver. Repairs can only be carried out by a diver.

Opening and repairing the pool costs circa £10,000 per season.

This procedure of repairing the pool and carrying out additional repairs during the summer does have a high health and safety risk.

2. Refurbish the pool before opening

It is feasible to place a liner over the existing mosaic tiles which would make the outdoor pool fit for use. This would be a capital cost of £50 – 60,000 and could be funded from the maintenance reserve as it would reduce the year on year maintenance requirements.

This option would need to be tendered early in the New Year to allow enough time to select a contractor and complete the works before June 2010.

3. Close the pool

A) Make the pool area safe

The pool could be decommissioned and the area filled in and capped at a cost of circa £35,000. This would mean taking the facility away and agreeing appropriate changes to the contract and lease.

B) Provide alternative leisure facilities

As A) above but a new leisure facility could be provided on the site.

Indicative costs are as follows:

MUGA / sports court £100,000

Play equipment, say 10 items £100,000

Skate park £50,000

Conclusion

To re-open the out door pool will require investment in order to make the facility fit for purpose. This will not however mean that the facility will become economically viable. It will not be possible to replace the entire infrastructure to support the outdoor pool as some is shared with the indoor pool which is also reaching the end of its useful life. It is recommended that the outdoor pool not be re-opened particularly as it is anticipated that £1m will be included in the capital programme to part fund the replacement of both pools.