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**Report To:** Education & Communities Committee    **Date:** 8 May 2018

**Report By:** Head of Environmental & Public Protection    **Report** EDUCOM/46/18/MM

**Contact Officer:** Martin McNab    **Contact No:** 4246

**Subject:** Extension of Opening of Gourock Outdoor Pool

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## 1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the extension of the opening of Gourock Outdoor Pool in September 2017.

## 2.0 SUMMARY

- 2.1 Members will recall that the August meeting of the Policy and Resources Committee approved the extension of the opening of Gourock Outdoor Pool for the month of September after a petition on the subject was received by Inverclyde Leisure and by Gourock Community Council. This was funded on a one-off basis in order to gauge the actual costs of opening the pool for an extra month and to assess the demand for this service.
- 2.2 The report made a commitment that the costs would be reported to Members in due course. This report gives details of the costs and attendance levels in order that a reasonable comparison can be made with the proposed extension in September 2018.

## 3.0 RECOMMENDATIONS

- 3.1 That the Committee notes the costs of opening Gourock Pool and the attendance levels in September 2017.

**Martin McNab**  
Head of Environmental  
& Public Protection

**Grant McGovern**  
Head of Inclusive Education, Culture  
& Communities

## 4.0 BACKGROUND

- 4.1 Gourrock Outdoor Pool traditionally opens for the season between the end of May and the beginning of September. Members agreed the funding of an extension in opening for the month of September at the August 2017 Policy & Resources Committee in order to gauge both the costs and uptake in doing so.
- 4.2 At the August Committee a spend of up to £15K was approved to fund a single-shift extension for seven days a week. These costs were based on Inverclyde Leisure's estimate of £13-£15K for the month. Actual opening hours were agreed as 12 – 7 p.m. to allow for post school and work swims.
- 4.3 Appendix 1 gives a breakdown of actual costs. As can be seen, the vast majority of these are staffing costs. These included lifeguards and shift leaders together with reception staff, additional maintenance hours and a small management allowance. Of the other costs by far the greatest proportion are utilities and chemical costs.
- 4.4 Appendix 2 shows the attendances. The overall value of these at the turnstiles was £3,391. This figure was lower than expected, however a third of the swims (947) were over 60s free swims. By comparison there were only 92 under 16s free swims. This may have been due to the fairly poor weather at the weekends in September 2017. Of the adult swims a further 1079 were by Inverclyde Leisure members with only 577 being full pay as you go. The likelihood is that the members swims were either additional or displacement from other facilities. Inverclyde Leisure reported a net membership reduction of only 3 in September and 1 in October so there is no evidence of a loss of members who were only interested in swimming in Gourrock.
- 4.5 The overall net costs therefore were £16,452 which is £1,452 above the original budget requested, the value of free swims being just short of £4,000 for the period. A better estimate of the likely long term cost of extended opening will be able to be made following the September 2018 trial at which the implications of the removal of Over 60s free swimming will be clearer.

## 5.0 IMPLICATIONS

### Finance

#### 5.1 Financial Implications:

##### One off Costs

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Sport & Leisure Management	Inverclyde Leisure Basic contract	2017-18	16.45	EMR – Rankin Park Bike Trail – School use	£15K authorised at August P & R. Additional £1.45K will be contained in service budget.

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments
N/A					

### Legal

5.2 None

### Human Resources

5.3 None

### Equalities

5.4 Has an Equality Impact Assessment been carried out?

YES (see attached appendix)

NO - This report does not introduce a new policy, function or strategy or recommend a change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required.

### Repopulation

5.5 None.

## 6.0 CONSULTATIONS

6.1 The Chief Financial Officer has been consulted on this report.

## 7.0 BACKGROUND PAPERS

7.1 Extension of Opening of Gourock Outdoor Pool, Policy & Resources Committee  
08/08/2017 PR/19/17/MM

Appendix 1 - Gourock Outdoor Pool September 2017 Costs

Employment costs (including on costs)*	£14,290.58
Chemicals	£1,062.05
Radio Hire	£142.28
Utilities**	£4,248.04
Sundries	£100
<b>Total</b>	<b>£19,842.95</b>

\* Includes Lifeguards, Shiftleaders, reception, maintenance and additional management

\*\* Arrived at by subtracting the utility costs for a typical month when the pool is closed from the September 2017 costs

Appendix 2 - Attendances & Income

Category	Total	PAYG	Income
60+ Free Swim	947		
Under 16s Free Swim	92		
Adult Swim	1656	577	£2,420.10
Concession Swim	246	246	£639.60
Family Swim	44	11	£150.70
Juvenile Swim	49	49	£176.40
Spectator	2	1	£4.20
<b>Total income</b>			<b>£3,391.00</b>