
Report To:	Education and Communities Committee	Date:	12 March 2019
Report By:	Grant McGovern, Head of Inclusive Education, Culture and Communities	Report No:	EDUCOM/14/19/GM
Contact Officer:	Hugh Scott	Contact No:	01475 715459
Subject:	Extension of Opening of Gourock Outdoor Pool		

1.0 PURPOSE

- 1.1 The purpose of this report is to update the Committee on the attendance levels and net costs incurred by the extension of the opening of Gourock Outdoor Pool in September 2018.

2.0 SUMMARY

- 2.1 The August 2017 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.
- 2.2 Inverclyde Council agreed on 15 March 2018 to fund the extension of this project for a further year in order to gauge the actual costs of opening the pool for an extra month and to assess the demand for this service. The Committee requested at that time that officers report back on the details of the net costs and patronage for September 2018 to allow Members to make an informed decision regarding proposals for extended opening in September 2019.
- 2.3 On 4 March 2019, the Members' Budget Working Group agreed that the funding for any future extension to opening times should be mainlined to the core budget as part of the 2019/20 budget process.
- 2.4 Patronage during the extension period (3 – 30 September) totalled 2,557 which is significantly below the May-August 2019 average of 9,183 per month using the facility.

Invoice costs for the September 2018 extension totalled £19,015 with total income generated being £3,530 resulting in a total expenditure of £15,485. The total budget allocation for the extension period was £16,000. Taking both these items together means there is a subsidy of £6/visit for September 2018.

- 2.5 Members should note that the floor mechanism in the training pool at the Waterfront Leisure Complex is not currently operational. A request for funding to facilitate the repair of the floor has been submitted to the next scheduled meeting of the Policy and Resources Committee (26 March 2019). On approval of that funding, IL will look to co-ordinate any agreed extended opening of Gourock pool over September 2019 with the proposed repair work.

3.0 RECOMMENDATIONS:

- 3.1 That the Committee:
- Notes the net costs of opening Gourock Pool and the attendance levels for the extended opening of the facility over September 2018;
 - Notes that the Members' Budget Working Group will consider mainlining of these costs by the extended opening as part of the 2019/20 budget process and

- c) Notes that an agreed period of extended opening over 2019 could coincide with any proposed repair work on the Waterfront Pool Floor.

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 Inverclyde Council on 15 March 2018 agreed to fund the extension of this project for a further year in order to gauge the actual costs of opening the pool for an extra month and to assess the demand for this service.
- 4.3 Invoice costs for the September 2018 extension totalled £19,015, including:

Employee costs	£13,258
Utilities (gas and electricity)	£4,248
Chemicals and other minor sundries	£1,509

Total £19,015

Income generation over September £3,530

Net expenditure £15,485

The attendance during the trial extension period (3-30 September) totalled 2,557 which is significantly below the May-August 2019 average of 9,183 using the facility at a subsidy of £6/visit.

It should be noted that consideration should be given to increased staffing and other inflationary costs annually should extended opening continue.

4.4 Attendance

The attendance during the trial extension period (3 - 30 September) totalled 2,557. The table below gives comparative figures for May-August 2018 and the equivalent period for the previous year.

Admission	Attendance May-August 2017	Attendance May-August 2018	Difference	% Change	Attendance September 2018
60+	4,735	1,475	3,260	-69%	151
Adult (18+)	12,754	21,812	9,058	71%	2027
Child (5-17)	5,051	9,369	4,318	85%	166
Concession	1,933	2,341	408	21%	205
Under 5s	825	1,738	913	111%	8
Grand Total	25,298	36,735	11,437	45%	2,557

Note: The 69% decrease in attendance for 60+ over 2017–18 may be due to the decision to remove the over-60s swimming subsidy in 2017 and it is therefore likely that this is now included in the 18+ data.

The average monthly attendance over May to August 2018 was 9,183 with the attendance in September being significantly lower at 2,557. It should, however, be noted that while there were periods of very good weather over the summer months, there were several instances of heavy rain and high winds in September which reduced availability of the facility.

A full breakdown of attendance figures is given in Appendix 1.

- 4.5 The overall net costs for September 2017 was £19,800 with an income generated of £3,391 giving a net cost of £16,452 which was £1,452 above the £15,000 allocated budget.

4.6 Members will be aware that the floor mechanism in the training pool at the Waterfront Leisure Complex is not currently operational. A request for funding to facilitate the repair of the floor has been submitted to the next scheduled meeting of the Policy and Resources Committee (26 March 2019). In the event that Committee approves an extension of opening times of Gourrock pool over September 2019, members should note that IL will look to coordinate the floor repair work and other identified maintenance work with that period of extension to allow access to swimming facilities while the Waterfront pool is closed.

5.0 IMPLICATIONS

Finance

5.1 Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Year	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
Sport & Leisure Management	Inverclyde Leisure Basic contract	2018-19	15.5		Funded from a one off Reserve

Annually Recurring Costs / (Savings)

Cost Centre	Budget Heading	With Effect From	Proposed Spend this Report £000	Virement From	Other Comments
Sport & Leisure Management	IL Basic Contract	2019/20	16		

Legal

5.2 None

Human Resources

5.3 None

Equalities

5.4 Has an Equality Impact Assessment been carried out?

<input type="checkbox"/>	YES (see attached appendix)
<input checked="" type="checkbox"/>	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 CMT 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.

Gourock Outdoor Pool

Attendance/Footfall Comparative Figures – 2017/18

Admission	Attendance May-August 2017	Attendance May-August 2018	Difference	% Change	Attendance September 2018	Notes (Attendance 2017-18)
60+	4,735	1,475	3,260	-69%	151	Large drop off from over 60s free swims funding scheme. Includes new free usage from the card scheme.
Adult (18+)	12,754	21,812	9,058	71%	2027	Significant increase due to the weather and additional membership usage from 60+
Child (5-17)	5,051	9,369	4,318	85%	166	Significant increase out of town usage due to the weather
Concession	1,933	2,341	408	21%	205	Significant increase out of town usage due to the weather
Under 5s	825	1,738	913	111%	8	Strong season
Grand Total	25,298	36,735	11,437	45%	2,557	