

---

<b>Report To:</b>	<b>Education &amp; Communities Committee</b>	<b>Date:</b>	<b>10 March 2020</b>
<b>Report By:</b>	<b>Corporate Director Education, Communities and Organisation Development</b>	<b>Report No:</b>	<b>EDUCOM/23/20/HS</b>
<b>Contact Officer:</b>	<b>Hugh Scott, Service Manager Community Learning Development, Community Safety &amp; Resilience and Sport</b>	<b>Contact No:</b>	<b>01475 715459</b>
<b>Subject:</b>	<b>Extension to the Opening of Gourock Outdoor Pool</b>		

---

## 1.0 PURPOSE

- 1.1 The purpose of this report is to update the Education and Communities Committee on the attendance levels and net costs incurred by the extension of the opening of Gourock Outdoor Pool in September 2019 and note the consideration by Elected Members of extended opening as part of the 2020/21 budget process.

## 2.0 SUMMARY

- 2.1 Members had previously agreed to fund the extension of the opening of the Gourock Pool to September for a further year in 2019.
- 2.2 Attendances during the extension period (September 2019) totalled 2,701, which represents a marginal increase on the same period last year.
- 2.3 Invoice costs for the September 2019 extension totalled £20,040.23 with a total income generation of £5,380.35, resulting in a total expenditure of £14,659.88. The total budget allocation for the extension period was £16,000. Taking both these items together represents a subsidy of around £6 per attendance.

## 3.0 RECOMMENDATIONS

- 3.1 It is recommended that the Education and Communities Committee:
- notes the net costs of opening Gourock Pool and the attendance levels for the extended opening of the facility over September 2019; and
  - notes that Elected Members will be considering continuing the extended opening as part of the 2020/21 budget process.

**Ruth Binks**  
**Corporate Director**  
**Education, Communities & OD**

## 4.0 BACKGROUND

- 4.1 The August 2017 meeting of the Policy and Resources Committee approved the extension of the opening of Gourrock Outdoor Pool for the month of September after a petition on the subject was received by Inverclyde Leisure and by Gourrock Community Council.
- 4.2 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 until the end of September at the August 2017 Policy & Resources Committee and asked officers to gauge both the costs and uptake in doing so.
- 4.3 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.

## 5.0 RUNNING COSTS / ATTENDANCE

- 5.1 Invoice costs for the September 2019 extension totalled £20,040.35, made up of the following elements:

Employee costs	£12,756.36
Utilities (gas and electricity)	£6,367.45
Chemicals and other minor sundries	£916.42

**Total £20,040.23**

Income generation over September £5,380.35

**Net expenditure £14,659.88**

The attendance during the trial extension period totalled 2,701 which is significantly below the May-August 2019 average of 6756 per month.

## 5.2 ATTENDANCE

The attendance during this year's extension period in September 2019 totalled 2,557. The table below gives comparative figures for previous years and comparisons with attendance during the normal season.

Admission type	Attendance May – Aug 2017	Attendance May – Aug 2018	Attendance May – Aug 2019	Attendance Sep 2018	Attendance Sep 2019	Difference Sep 2018 Sep 2019
60+	4735	1475	1261	151	182	31
Adult 18+	12754	21812	16374	2027	1960	-67
Child (5-17)	5051	9369	6709	166	284	118
Concession	1933	2341	1907	205	240	35
Under 5s	825	1738	774	8	35	27
Total	25298	36735	27025	2557	2701	144

- 5.3 The overall net costs for September 2019 was £20,040.23 with income generated of £5,380 giving a net cost of £14,659 which was £1,340.12 below the £16,000 allocated budget.

## 6.0 IMPLICATIONS

### 6.1 Finance

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments
Sport & Leisure Management	IL Basic Contract	2020 /2021	tbc		Subject to Council decisions on the 12.3.20

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments

6.2 **Legal**

None.

6.3 **Human Resources**

None.

6.4 **Equalities**

Equalities

(a) Has an Equality Impact Assessment been carried out?

<input type="checkbox"/>	YES
<input checked="" type="checkbox"/>	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report's recommendations reduce inequalities of outcome?

<input type="checkbox"/>	YES – A written statement showing how this report's recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
<input checked="" type="checkbox"/>	NO

(c) Data Protection

Has a Data Protection Impact Assessment been carried out?

<input type="checkbox"/>	YES – This report involves data processing which may result in a high risk to the rights and freedoms of individuals.
--------------------------	---

NO

**6.5 Repopulation**

N/A

**7.0 CONSULTATIONS**

7.1 N/A

**8.0 BACKGROUND PAPERS**

8.1 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
<b>Grand Total</b>	<b>25,298</b>	<b>36,735</b>	<b>11,437</b>	<b>45%</b>	<b>2,557</b>	