
REPORT TO:	ETWALL JMC	AGENDA ITEM: 10
DATE OF MEETING:	14 TH JULY 03	CATEGORY: DELEGATED
REPORT FROM:	DEPUTY CHIEF EXECUTIVE	OPEN PARAGRAPH NO: N/A
MEMBERS' CONTACT POINT:	CHRIS MASON 5794	DOC:
SUBJECT:	SWIMMING POOL SHOWER REFURBISHMENT	REF:
WARD(S) AFFECTED:	ETWALL, HILTON, HATTON, NORTH WEST, REPTON 7 WILLINGTON	TERMS OF REFERENCE:CS08

1.0 Recommendations

- 1.1 That the JMC notes the contents of the report, particularly the financial implications, and approves the actions taken

2.0 Purpose of Report

- 2.1 To outline the reasons behind the need to close the swimming pool to accommodate the installation of new gas boilers and the refurbishment of the Centre's shower and hot water system.

3.0 Executive Summary

- 3.1 Members were originally advised that the installation of the new gas fired boilers would not involve any closure of the swimming pool. Unfortunately, during the tendering process and in negotiations with the successful contractor it was subsequently identified that a closure period was unavoidable. The pool was subsequently closed from 7th July 2003 and is not scheduled to re-open until 18th August 2003. The net loss of income during this period will be in the region of £6450.

4.0 Detail

- 4.1 At the meeting of 7th April 2003, Members were apprised of the School's proposals to replace the existing coal fired boilers with new modern gas fired boilers. The installation of the boilers offered the JMC an opportunity to install a new hot water system and new wet-side shower provision. Members will recall that temporary electric showers, fed directly from the cold water supply, have been used at the Centre for a number of months.

- 4.2 Originally it was intended that no closure of the swimming pool would be necessary but it was subsequently identified that a 6-week closure, beginning on 7th July 03, was unavoidable. This was mainly because of the difficulty the contractor had in keeping the old boilers operational while at the same time installing and commissioning the new boilers. To do this would have extended the contract period (and costs) beyond reasonable levels. The work also required the digging up of the drive leading to the Centre so safe access for customers would have been extremely difficult.
- 4.3 At the 7th April 2003 meeting, JMC Members were advised that, while the District Council were providing £10,000 of capital towards the project, funding the remaining JMC element of the work would effectively utilise all of the JMC's available budget for building improvements.
- 4.4 Normally, planned closures of the Pool offer an ideal opportunity to undertake essential maintenance and improvement works. Unfortunately, the lack of revenue funding has meant that this is not obviously possible on this occasion. However, at the time of writing, a capital bid for £16,000 has been submitted to the Council's interim budget process to try and fund the installation of new partitions in the wet side changing rooms, including provision for people with disabilities. The outcome of this bid will be known in mid-July 03. If successful an order will be placed for the work to be undertaken.

5.0 Financial Implications

- 5.1 Based on 2002 attendance figures the closure of the Pool will result in lost income and savings as detailed below:

Source	Amount £s
Lost Income	
Admissions	5,500
Instruction	2,600
Pool Hire	3,600
Vending	1,250
Misc	500
Total	13,450
Savings	
Wages	7,000
Total	7,000
Net cost of closure	6450

- 5.2 There will also be some savings accruing to the JMC during the closure because of the reduced use of energy (??) and pool chemicals (approx. £100)
- 5.3 The Chief Finance Officer will provide an update on the JMC's financial accounts at the meeting.

6.0 Corporate Implications

6.1 None

7.0 Community Implications

7.1 Unfortunately, the pool closure will, unavoidably, partly encompass some of the summer school holiday period, normally a very busy time for the Centre.

8.0 Conclusions

8.1 The report outlines the reasons behind the closure of the pool together with the financial implications of closure.

