

## Chichester District Council

**CABINET**

**3 June 2014**

### **Pool Play Features for Westgate Leisure Chichester**

#### **1. Contacts**

**Cabinet Member:**

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#### **2. Recommendation**

**Cabinet approve:**

- 2.1. The allocation of £33,000 from capital reserves for the provision of water play features at Westgate Leisure Chichester.**

#### **3. Background**

- 3.1. Following a review of Westgate Leisure services in 2013 a number of income generating initiatives were explored. This has resulted in the development of an invest to save project for water play features within the swimming pool hall.

#### **4. Outcomes to be achieved**

- 4.1. Greater customer satisfaction with local service provision; and
- 4.2. Increase in revenue income to reduce service cost of the facilities.

#### **5. Proposal**

**Pool Features**

- 5.1. It is proposed to equip the Westgate Leisure pool hall with pool features (see appendix). This would allow greater engagement with young families and would encourage younger disabled users to participate in water based activities. The introduction of these facilities would increase revenue for the wet side facility and related secondary spend.

- 5.2. The installation of water features would cost £33,000. The on-going running costs following the completion of this project would be £2,900 per annum including a sinking fund.
- 5.3. The income generated from this project is forecasted to be £15,700.
- 5.4. The payback for this project is 3 years and shown in the table below:

Year	Balance	Out	In	Balance	Payback
1		£35,900	£15,700	-£20,200	
2	£20,200	£2,900	£15,700	- £7,400	
3	£7,400	£2,900	£15,700	+£5,400	Payback & Profit

## **6. Alternatives that have been considered**

- 6.1. Do nothing - Following consideration this was rejected as an option as it would result in a lost opportunity to increase revenue.
- 6.2. Reduce the number of Water Features - This was considered and rejected as the minimum water features required to have a significant impact are reflected in the PID proposal.

## **7. Resource and legal implications**

- 7.1. The proposed project will deliver further savings for Westgate Leisure as identified in the 2014/15 service action plan. The resources for the project have been included in the project PID.
- 7.2. Resources have been included for Westgate Leisure staff to assist in the delivery of this project.
- 7.3. A small amount of support will be needed from the Buildings and Facilities team.
- 7.4. Some funding may be available for this project from section 106 sport and leisure monies.

## **8. Community impact and corporate risks**

- 8.1. This project would benefit many young families within the district. It would also contribute towards the council's priorities around getting people more active.
- 8.2. This project would have a positive effect on the business performance of Westgate Leisure and will help to reduce the council's service delivery cost.

## 9. Other Implications

<b>Crime &amp; Disorder:</b>	None
<b>Climate Change:</b>	None
<b>Human Rights and Equality Impact:</b>	None
<b>Safeguarding:</b>	None

## 10. Appendix

10.1. Pool PID

## 11. Background Papers

11.1. None