

Briefing Report

Subject:	Northbrook Swimming Pool
Reason for briefing note:	To ascertain the future of Northbrook Swimming Pool
Responsible Officer:	Catherine Hill
Date:	24 th January 2025

SUMMARY

Despite extensive efforts to drive income and footfall at Northbrook Swimming Pool since the leisure services were brought back in house in 2020, usage and revenue figures have seen little improvement. Combined with a projected increase in repairs and on-going costs to maintain the building, the future management of the building by Exeter City Council has become unsustainable.

1. BACKGROUND

- 1.1 Northbrook Swimming Pool is a 19-metre community pool located in Beacon Heath, Exeter. It is currently part of a wider portfolio of council run leisure centres and was taken back in house by the council in September 2020 following the end of contract with a privately run leisure management company.
- 1.2 Northbrook Swimming Pool has 83 registered monthly/annual leisure members, who also benefit from cross centre usage at other swimming pools in the leisure portfolio, namely Riverside Leisure Centre and St Sidwell's Point Leisure Centre.
- 1.3 Northbrook Swimming Pool has 636 registered casual users who pay per visited session, who also benefit from cross centre usage at other swimming pools in the leisure portfolio, namely Riverside Leisure Centre and St Sidwell's Point Leisure Centre.

2. INCOME

- 2.1 Since 2020 Northbrook Swimming Pool has generated a membership revenue total of **£105,798.56**.
- 2.2 Since 2020 Northbrook Swimming Pool has generated a casual user revenue total of **£34,446.51**.
- 2.3 Since 2020 Northbrook Swimming Pool has generated a block booking/club revenue total of **£59,913.06**
(see Appendix A)

3. USAGE

3.1 Since 2020 Northbrook Swimming Pool has seen **5617** visits by members.

3.2 Since 2020 Northbrook Swimming Pool has seen **6842** visits by casual users.

(see Appendix B)

4. SALES AND MARKETING CAMPAIGN DRIVES

4.1 Since 2020 Northbrook Swimming Pool has had a total of 13 targeted sales and marketing campaign drives, aimed at attracting new members to the centre, and encouraging increased use by existing members and casual users.

(see Appendix C).

4.2 Since 2020 Northbrook Swimming Pool has had three membership price changes, increasing from £15, then £29.80, then to £30.70 in an attempt to increase membership income.

5. ONGOING MAINTENANCE ISSUES

5.1 There are several current maintenance issues ongoing at Northbrook Swimming Pool.

(see Appendix D)

6. EXPENDITURE

6.1 Total expenditure to date of **£66,845.12** relating to general maintenance repair at Northbrook Swimming Pool to keep the building operational.

(see Appendix E)

6.2 Total expenditure relating to staff pay, premises, supply and services and transports totals **£819,444** to date.

(see Appendix F)

6.3 Unfortunately, general repair maintenance is no longer sustainable, and the centre needs extensive whole building repair works.

6.3.1 Cost to reduce carbon emission by 72% **c. £850,000.**

(see Appendix G)

6.3.2 Cost to bring the centre up to a reliable and efficient operational industry standard **c.£700,000** (allowing for inflation) (see Appendix H)

6.4 It was noted during an internal audit by the EDI Taskforce Group that Northbrook Swimming Pool is non-compliant in relation to the Disability Discrimination Act (DDA) as there are no disabled facilities on site for either staff or public. Northbrook Swimming Pool requires major investment to ensure the building meets the requirements of the Disability Discrimination Act (DDA) by providing a disabled changing room and platform lift of **£450,000 - £550,000.**