

REPORT TO:	ETWALL JMC	AGENDA ITEM: 3
DATE OF MEETING:	26 APRIL 2023	CATEGORY: RECOMMENDED
REPORT FROM:	STRATEGIC DIRECTOR - SERVICE DELIVERY	OPEN
MEMBERS' CONTACT POINT:	SEAN McBURNEY HEAD OF CULTURAL & COMMUNITY SERVICES Sean.mcburney@southderbyshire.gov.uk	DOC:
SUBJECT:	ETWALL POOL SINKING FUND DRAW DOWN	
WARD (S) AFFECTED:	ETWALL & SURROUNDING WARDS	TERMS OF REFERENCE: EJMC

1.0 Recommendations

- 1.1 That the Committee acknowledges the planned preventative maintenance and reactive works that have taken place or due to be commissioned for Etwall Leisure Centre.
- 1.2 That the Committee approves funding these works from the Etwall Pool Sinking Fund.

2.0 Purpose of the Report

- 2.1 To give background and details on the works carried out and future works.
- 2.2 To present the proposed costing for these to be funded from the Etwall Pool Sinking Fund.

3.0 Executive Summary

- 3.1 Currently the Etwall Pool Sinking Fund is at £191,667.96. The planned replacement programme for 2023 to 2028 will cost £130,000. This was presented at 11 Jan 2023 Special Etwall Joint Management Committee.
- 3.2 This report is requesting for a draw down into the sinking fund for a total of £56,040.11 for the following projects/works related to Etwall Pool.
- 3.3 In 2022/23 SDDC commissioned and delivered £37,092.71 of planned preventative maintenance and reactive work related to Etwall Swimming Pool. Details in table 1
- 3.4 Due to emergency electrical work to be undertaken at the school, power to Etwall Leisure Centre would be lost for up to 3 days leading up to the Easter Bank Holiday.

To ensure the centre stayed open and operable an emergency generator was commissioned by SDDC at a cost of £15,734.00. This eliminated any impact to leisure centre users and eliminated any financial risk of having to refund customers for the closure.

- 3.5 During a contract meeting and site visits it was noted that the swimming pool windows are totally clear allowing members of the public to watch swimmers and swimming lessons from outside. Due to safeguarding concerns a request was made to Active Nation to obtain quotes for etching covering of all low-level windows and fire doors surrounding the pool. This quote came in at £3,276. This work is yet to be commissioned.

4.0 Detail

Table 1 – shows break down of items and costs.

PPM & Repairs Etwall	
£ 3,923.99	Pump Change
£ 9,722.96	Ducting/vent/Motor Repairs
£ 1,000.40	Extra pool pipework replacement
£ 15,915.90	Replacement of AHU
£ 6,466.46	Replacement of failed pump in pool area
£ 37,029.71	Sub Total
£ 15,734.00	Emergency Generator Costs
£ 3,276.00	Window Etching Covering
£ 56,039.71	Grand Total

4.1 All the Planned Preventative and repairs works listed have been carried out in the past 12 months. Subtotal of £37,029.71.

4.2 The Emergency Generator was commissioned on 4th April for £15,734

4.3 Pool hall window etching works are yet to be carried out – cost will be £3,276.

4.4 Total request to draw down from sinking fund is £56,039.71. This will leave £135,628 in the sinking fund which covers the planned work for 2023-2028.

4.5 The sinking fund is topped up each year by SDDC by £25,000.

5.0 Financial Implications

5.1 Detailed in section above and table 1. Request is for £56,039.71 to be drawn down from Etwall Pool Sinking Fund. Sinking Fund will remain above £130,000 which is required to carry out planned work for next 5 years.

6.0 Corporate Implications

Employment Implications

6.1 There are no employment implications arising from this report.

Legal Implications

6.2 There are no legal implications arising from this report.

Corporate Plan Implications

6.3 This report and Work Programme contributes to Corporate Plan Priorities.

7.0 Risk Impact

7.1 The etching covering for the pool hall windows work in this report minimise any safeguarding risks related to members of the public viewing the swimming pool. The emergency generator work minimised any financial impact related to issuing refunds for service closure.

8.0 Community Impact

8.1 The emergency generator work kept Etwall Leisure Centre open, which minimized community impact. The ongoing preventative maintenance and reactive works ensure facility operates fully and service maintained.

9.0 Equality and Diversity Impact

9.1 None known.

10.0 Social Value Impact

10.1 Physical inactivity and ill-health can cost the economy millions of pounds per year. By maintaining facility infrastructure, it supports the improvement of individual's / community health and wellbeing and potentially reduces wider costs to society such as the health service and will support the facility needs of South Derbyshire's growing population.

11.0 Environmental Sustainability

11.1 Ongoing repairs and maintenance ensure efficient running of pool plant which can minimise energy consumption.

END

