

MCC Swimming Pool Operations Review Findings & Recommendations – Summary Report



MCC Managed Pools

Pool or Leisure Centre Name	Total Visits/ Footfall – FY22 and Subsidy Per visit	Cost Recovery %
Bulahdelah Swimming Pool	2100 (est) \$45.74	nil
Stroud Swimming Pool	2500 (est) \$29.92	nil
Nabiac Swimming Pool	5600 (est) \$12.70	nil
Krambach Swimming Pool	850 \$27.45	nil
Gloucester 50m and Indoor pool	17900 \$20.59	31%

YMCA managed Pools

Pool or Leisure Centre Name	Total Visits – FY22 and Subsidy Per visit	Cost Recovery %
Great Lakes Aquatic Centre	161,598 \$1.33	88%
Manning Aquatic Leisure Centre	119,913 \$5.82	58%
Wingham Memorial Swimming Pool	5,593 \$29.74	17%
Tea Gardens Swimming Pool	6,457 \$21.46	25%

AFSA Scores for MCC pools

- Wingham Memorial Swimming Pool October 2022| **Safety Score 93**
- Great Lakes Aquatic and Leisure Centre | **Safety Score 98%**
- Manning Aquatic Leisure Centre October 2022| **Safety Score 96%**
- Tea Gardens – **Safety Score 84%**
- Gloucester Olympic Swimming Pool Nov 2020 | **Safety Score of 74%**
- Stroud Swimming Pool Nov 2020 | **Safety Score of 43%**
- Nabiac Swimming Pool Nov 2020 | **Safety Score of 55%**
- Bulahdelah Swimming Pool Nov 2020 | **Safety Score of 47%**
- Krambach Swimming Pool Nov 2020 | **Safety Score of 29%**

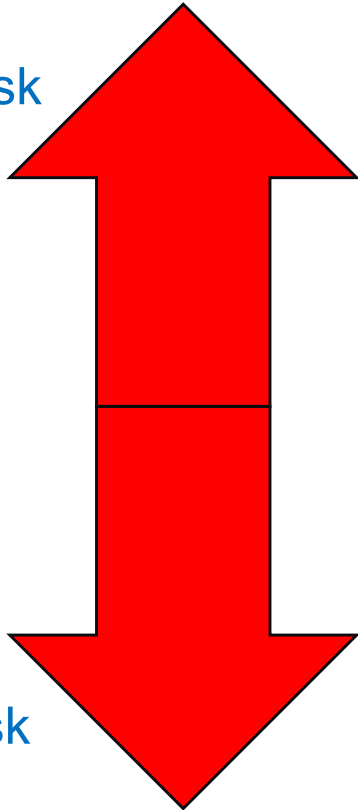


Pool Management Recommendations



Considering Safety Risk (liability):

Highest Risk



Lowest Risk

- Unsupervised.
- Small operator or Community Group.
- MCC staff pool management
- Contract pool management to specialist operator.
ie. YMCA, Belgravia, BlueFit



Pool Management Recommendations:

- Gloucester – continue to manage with MCC casual staff.
- Stroud / Bulahdelah / Nabiac / Tea Gardens / Wingham – move to management by “community group or small operator”.
- Krambach – close pool.
- MALC & GLAC – remain with specialist contract management (re-tender).



Other Generic Recommendations:

1. Reduce operating hours – meet users demand period whilst reducing staff costs.
2. Maximise Learn to Swim (LTS) return – incentivise group lessons over 1on1.
3. Provide opportunity for local operators to provide flexible service – ie. extend hours as required, allow group bookings out of open hours, offer LTS and canteen to suit needs.
4. Seek funding opportunities for energy efficiency gains – ie. heat pumps, variable speed pumps, solar electricity.
5. Invest in facilities to assist attraction value of aquatic centres.



Pool rationalising:

Krambach swimming pool

This swimming pool is not commercial standard and doesn't meet RLSS GSPO guidelines for water turnover and chemical dosing and electrical upgrade with future filter upgrades required. Given the operational risk, the cost to bring to an appropriate standard, the low patronage and the proximity to Nabiac, the recommendation is to close the pool and convert the space to a multisport court.

Wingham Memorial swimming pool

This swimming pool is showing its age and presents in a poor asset state. It leaks at the expansion joint where the pool was extended and through the gutters that are experiencing concrete cancer. The filtration system does not meet current guidelines and would require an initial cost of \$285,000 to separate the toddler pool from the 50m pool and further upgrade of the 50m pool plant and plant room in line with consultant's report of \$835,000 to bring it to standard.

Given increasing maintenance costs, water quality risks due to filtration, and its proximity to Manning Aquatic Centre, it is recommended that this pool is managed without significant investment until such time that the risk or cost is too great, at which time the pool is closed.



More specific recommended proposal to take to consultation:

Gloucester Swimming Pool Complex			
	<u>Current situation:</u>	<u>Proposal Season 23/24:</u>	<u>Proposal Season 24/25 onward:</u>
Facilities:	Outdoor 50m pool, indoor hydrotherapy pool, toddlers' pool, kiosk, change rooms, LTS/Squad	Outdoor 50m pool, indoor hydrotherapy pool, toddlers' pool, kiosk, change rooms, LTS/Squad	Outdoor 50m pool, indoor hydrotherapy pool, toddlers' pool, kiosk, change rooms, LTS/Squad
Management Method:	Council staffed	Council staffed	Council staffed
Open period:	Hydrotherapy - 12 months	Hydrotherapy - 12 months	Hydrotherapy - 12 months
	50m Pool - 1 Oct to end of easter holidays	50m Pool - 1 Oct to 31 March	50m Pool – during Daylight saving period
Open hours:	Hydrotherapy - Mon to Fri 6am to 6pm, Sat 8am to 11am, Sun Closed.	Hydrotherapy - Mon to Fri 6am to 6pm, Sat 8am to 11am, Sun Closed.	Hydrotherapy - Mon to Fri 6am to 10am & 3pm to 6pm, Sat 8am to 11am, Sun Closed.
	50m Pool - Mon to Fri 6am to 6pm, Sat & Sun 11am to 6pm (11am to 3pm shoulder period)	50m Pool - Mon to Fri 6am to 6pm, Sat & Sun 11am to 6pm (11am to 3pm shoulder period)	50m Pool - Mon to Fri 6am to 10am & 3pm to 6pm (6am to 6pm for summer holidays), Sat & Sun 11am to 6pm (11am to 3pm shoulder period)
Weekly open hours:	Hydrotherapy - 63 hours	Hydrotherapy - 63 hours	Hydrotherapy - 38 hours
	50m Pool - 74 hours	50m Pool - 74 hours	50m Pool - 49 hours (74 hours summer holidays)
Learn to Swim:	Mostly 1on1 classes 9am to 12pm & 3pm to 6pm	Encourage small group classes 9am to 12pm & 3pm to 6pm	Encourage small group classes 9am to 10am & 3pm to 6pm
Approx staff cost:	\$490,000 (inc Pool Supervisor)	\$490,000 (inc Pool Supervisor)	\$330,000 (incl LG and LTS hours saved)
Approx. Operating Costs*	\$230,000	\$230,000	\$230,000
Approx. Revenue	\$250,000	\$250,000	\$270,000
Entry Fee:	Hydro - \$8.50/7.50. Outdoor - \$5.80/\$4.70. LTS = \$25.50/lesson	Hydro - \$8.50/7.50. Outdoor - \$5.80/4.70. LTS = \$15/lesson (3-4 kids per lesson), \$28.50/lesson (1on1)	Hydro - \$8.70/7.50. Outdoor - \$6.00/5.00. LTS = approx \$17/lesson (3-4 kids per lesson)
Summary of changes	None	Focus on moving LTS from 1-1 to small group (3 or 4 - 1). Reduce LTS demand on pool space.	Focus on moving LTS from 1-1 to small group (3 or 4 - 1). Reduce LTS demand on pool space. Reduce opening hours of both pools by 5 hours/day M-F. Cost saving of approximately \$160,000pa in LG and LTS wage costs.

Highlight indicates change from previous year

More specific recommended proposal to take to consultation:

Stroud, Bulahdelah, Nahi			
	<u>Current situation:</u>	<u>Proposal Season 23/24:</u>	<u>Proposal Season 24/25 onward:</u>
Facilities:	25m pool, Water Play (Nahi), Toddlers' pool (Bula & Stroud), Change rooms	25m pool, Water Play (Nahi), Toddlers' pool (Bula & Stroud), Change rooms	25m pool, Water Play (Nahi), Toddlers' pool (Bula & Stroud), Change rooms, Kiosk, LTS/Squad
Management Method:	Unattended - service by MCC parks staff	Unattended - service by MCC parks staff	Community group or Small Operator managed
Open period:	1 Oct to end of easter holidays	1 Oct to 31 March	1 Oct to 31 March
Open hours:	Daily 7am to 7pm (Bulahdelah 9am to 7pm Tues & Fri)	Daily 7am to 7pm (Bulahdelah 9am to 7pm Tues & Fri)	Minimum hours – 6am to 9am, 3pm to 6pm Daily
Weekly open hours:	84	84	42
Learn to Swim:	Not offered (private hire only)	Not offered	LTS/Squad offered
Approx staff cost:	\$50,000 per site	\$50,000 per site	\$0
Approx Contract Cost	\$0	\$0	To be tendered – est \$70,000 per site
Approx Operating Costs*	\$30,000 per site	\$30,000 per site	\$30,000 per site
Entry Fee:	FREE	FREE	\$6.00/5.00 - Same as Gloucester Outdoor
Summary of changes	None	None	Reduce weekly hours by 42 (maximum). All opening hours staffed. Operator does grounds and water testing etc. LTS likely introduced. Kiosk introduced. Reduced wage costs but increased contractor costs, NET increase approximately \$20,000pa per site.

Highlight indicates change from previous year

More specific recommended proposal to take to consultation:

<u>Krambach</u>			
	<u>Current situation:</u>	<u>Proposal Season 23/24:</u>	<u>Proposal Season 24/25 onward:</u>
Facilities:	15m Pool. Public toilets/changerooms nearby.		
Management Method:	Unattended	Unattended	CLOSE
Open period:	1 Oct to end of easter holidays		
Open hours:	Daily 7am to 7pm		
Weekly open hours:	84		
Learn to Swim:	Not Offered (private hire only)		
Approx staff cost:	\$24,000 incl contractor cleaning/water treatment.		
Entry Fee:	FREE		
Summary of changes	None	None	Pool closed. Costs to make site safe unknown. Saving \$24,000pa

Highlight indicates change from previous year



More specific recommended proposal to take to consultation:

Tea Gardens & Wingham			
	<u>Current situation:</u>	<u>Proposal Season 23/24:</u>	<u>Proposal Season 24/25 onward:</u>
Facilities:	50m outdoor pool & Childrens' pool (Wingham), 25m Pool with ramp access (Tea Gardens) Kiosk, Change rooms,	50m outdoor pool & Childrens' pool (Wingham), 25m Pool with ramp access (Tea Gardens) Kiosk, Change rooms,	50m outdoor pool & Childrens' pool (Wingham), 25m Pool with ramp access (Tea Gardens) Kiosk, Change rooms,
Management Method:	YMCA	YMCA	Community group or Small Operator managed
Open period:	1 October - 31 March.	1 October - 31 March.	1 October - 31 March.
Open hours:	M-F 6am-6pm, Sat 9am-6pm, Sun & PH 10am-5pm	M-F 6am-6pm, Sat 9am-6pm, Sun & PH 10am-5pm	Minimum hours – 6am to 9am, 3pm to 6pm Daily
Weekly open hours:	76	76	42
Learn to Swim:	Yes	Yes	Yes
Contract Costs	\$240,000 per site	\$240,000 per site	To be tendered – est \$70,000 per site
Approx Operating Costs*	Approx \$30,000 per site	Approx \$30,000 per site	Approx \$40,000 per site
Entry Fee:	\$5.00/\$4.50	\$5.00/\$4.50	\$6.00/5.00 - Same as Gloucester Outdoor
Summary of changes	None	None	Reduced opening hours by 34 hr/week (max). Reduced contract costs, slightly increased operating costs. Nett reduction of approx \$130,000pa per site.

Highlight indicates change from previous year



More specific recommended proposal to take to consultation:

Manning Aquatic Centre			
	<u>Current situation:</u>	<u>Proposal Season 23/24:</u>	<u>Proposal Season 24/25 onward:</u>
Facilities:	25m & children's pool, Spa, Sauna, Gym, Aerobics, all indoors	25m & children's pool, Spa, Sauna, Gym, Aerobics, all indoors	25m & children's pool, Spa, Sauna, Gym, Aerobics, all indoors
	50m outdoor pool	50m outdoor pool	50m outdoor pool
Management Method:	YMCA	YMCA	Tender to contract
Open period:	Year Round. Outdoor 1 October - 31 March.	Year Round. Outdoor 1 October - 31 March.	Year Round. Outdoor 1 October - 31 March.
Open hours:	M-F 6am-8pm, Sat 8am-5pm, Sun/PH 10am-5pm	M-F 6am-8pm, Sat 8am-5pm, Sun/PH 10am-5pm	Outdoor pool closed during middle of day except W/E & school holidays
Weekly open hours:	86	86 indoor	86 indoor, 66 Outdoor
Learn to Swim:	Yes	Yes	Yes
Contract Costs	Commercially sensitive going into new tender.	Commercially sensitive going into new tender.	\$40,000 savings based on restricted hours of outdoor pool.
Approx Operating Costs*	\$60,000	\$60,000	\$60,000
Entry Fee:	\$8.00/\$7.00/\$6.50	\$8.00/\$7.00/\$6.50	\$8.20/\$7.20/\$6.70 est.
Summary of changes	None	None	New contract. Reduced outdoor pool operating hours by 20hr/wk. Save approx \$40,000pa

Highlight indicates change from previous year



More specific recommended proposal to take to consultation:

Great Lakes Aquatic Centre			
	Current situation:	Proposal Season 23/24:	Proposal Season 24/25 onward:
Facilities:	25m & children's pool, Spa, Sauna, Gym, Aerobics, Multi-purpose Stadium all indoors	25m & children's pool, Spa, Sauna, Gym, Aerobics, Multi-purpose Stadium all indoors	25m & children's pool, Spa, Sauna, Gym, Aerobics, Multi-purpose Stadium all indoors
Management Method:	YMCA	YMCA	Tender to contract
Open period:	Year Round	Year Round	Year Round
Open hours:	M-Th 6am-9pm, Fr 6am-9pm (8pm Holidays), Sat 8am-5pm, Sun 9am-5pm	M-Th 6am-9pm, Fr 6am-9pm (8pm Holidays), Sat 8am-5pm, Sun 9am-5pm	M-Th 6am-9pm, Fr 6am-9pm (8pm Holidays), Sat 8am-5pm, Sun 9am-5pm
	PH 10am-4pm	PH 10am-4pm	PH 10am-4pm
Weekly open hours:	93	93	93
Learn to Swim:	Yes	Yes	Yes
Contract Costs	Commercially sensitive going into new tender.	Commercially sensitive going into new tender.	To be tendered.
Approx Operating Costs*	\$20,000	\$20,000	\$20,000
Entry Fee:	\$8.00/\$7.00/\$6.50	\$8.00/\$7.00/\$6.50	\$8.20/\$7.20/\$6.70 est.
Summary of changes	None	None	None
* Operating Costs includes Pool Chemicals, Utilities, Maintenance costs not covered by the operator etc			

Highlight indicates change from previous year



Summary of recommendations:

For season 23/24:

- No changes to management method.
- Encourage small group learn to swim classes compared to 1on1.

For season 24/25:

- **Gloucester** continue to be MCC staffed with reduced opening hours – potential \$160,000pa reduction in operating costs.
- **Stroud, Bulahdelah, Nambucca** to be managed by community group or small operator with reduced operating hours – potential \$60,000pa cost penalty but reduced risk.
- **Krambach** to be closed – potential \$24,000pa cost saving.
- **Tea Gardens, Wingham** to be managed by community group or small operator with reduced operating hours – potential \$320,000pa cost saving.
- **MALC, GLAC** to be tendered for new pool management contract with MALC outdoor pool reduced opening hours – potential \$40,000pa cost saving.

Estimated net saving = \$460,000pa.



Suggested Actions:

- Develop community consultation strategy.
- Report to Council recommendations and consultation strategy to go to community.
- Consult community – including if hours are to be restricted, what are the preferred open hours.
- Report to Council.
- Adopt a direction / plan.
- Plan and implement agreed changes for 24/25 season.

