

Leisure Facilities Strategy: Comparison of Options

	Option a)	Option b)	Option c)	Options d)
Summary of Option	Reconfirm the Council's commitment to the partnership with the University to deliver 8 – 12, 25m lanes in a competition standard pool	Withdraw from the partnership with the University and build a new Council pool instead: i) A 25m competition pool ii) A 6 lane community pool	Reconfirm the Council's commitment to the partnership with the University and plan for an additional pool to meet further identified needs	Reconfirm the Council's commitment to the partnership with the University whilst also planning for the long-term replacement of Yearsley Pool
What it delivers	Likely to supply all of the city's current unmet demand but leaves a shortfall in supply of 4 x 25m lanes in 5 years time	i) Would create over-supply of competing facilities ii) Likely to supply all of the city's unmet demand for the foreseeable future	Likely to supply all of the city's unmet demand for the foreseeable future	Unlikely to be able to supply all of the city's current unmet demand
Further Capital Cost *	£2m	i) £10m ii) £6m - £10m plus any land acquisition costs	£2m plus potential future contribution to private sector led scheme – to be further investigated	£2m plus further £6m to £10m
Capital Shortfall *	Nil	£4m - £8m plus cost of land	to be further investigated	£6m - £10m

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Additional Revenue Cost ^Ψ	Nil – the business case is planned to breakeven	i) Approx £100k - £200k ii) Approx £100k - £200k plus loss of income from any land used e.g. a current car park up to a maximum of £500k p.a.	Nil - The business case aim for a break even position.	Potential saving compared to current cost of Yearsley but depending on location and nature of fitness provision
Deliverability	First quarter 2011 – Potential date for completion of University Pool	Uncertain	First phase as Option a) then 2012 – 2015 for full implementation	Uncertain
Comments		Revenue projections assume inclusion of fitness provision. Otherwise cost will be increased.		

* i.e. excluding expenditure on Yearsley and York High Pool already agreed. Also excludes £200k proposed for replacement community facilities in the area of the Barbican

* compared to current agreed capital programme

^Ψ compared to existing revenue budgets