

Yearsley Pool

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ANNEX D



Trends

- Swimming remains the countries most popular sport.
- People in York swim more regularly than anywhere else in Yorkshire, and is among the top swimming cities nationwide, 10.2 per cent of adults in York swim once a week, the 12th highest in the country.
- Despite swimming's popularity national participation figures are in decline, nationally casual swimming has declined by approximately 12% since 2005.
- Yearsley Pools task has been to manage a national declining public swimming trend along with increased local competition from Rocco, Energise, York Sport

Information based on Sport England Sport and Active People Surveys



Yearsley Pool Key Users

- Casual Swimming + Aqua fit
- Swimming Lessons
- Clubs

(York City Baths Club, York Triathlon Club, York Octopush (junior), Yorkshire and National Canoe Polo, York University Canoe, York University Octopush, York Canoe Club, Overland Underwater SCUBA, St John University Swim Squad, Team Jorvik)

- Schools (currently 13 schools)
- Military Swim Tests

User Figures 2013 / 2014

	Yearsley Pool	Energise
• Public Casual Swim	71 779	113 094
• School Lessons	7 079	13 379
• Club	13 865	7 886
• <i>Sessions (Aquafit)</i>	2 454	10 044
• <i>Swimming Lessons</i>	22 804	39 202
• <i>Total</i>	118 611	183 605

Yearsley Pool Outturn

Year	Income	Expenditure	Council Contribution
	£	£	£
2009 – 2010	405 906	754 482	348 576
2010 - 2011	402 696	667 657	264 961
2011 - 2012	395 497	678 607	283 109
2012 - 2013	390 843	640 201	249 358
2013 - 2014	399 781	642 924	243 144

Yearsley Pool Income

	2009 / 2010	2013 / 2014
	£	£
• Casual Swimming	197 216	167 061
• Swimming Lessons	100 470	130 059
• Pool Hire Clubs	57 301	57 453
• School Swimming	16 007	19 205
• Aquafit	15 752	7 776
• Vending	4 608	4 261
• Re sale	12 003	12 489
• Grants	860	
• Misc	1 688	1476
• Total Income	405 906	£399,781

Yearsley Pool Expenditure

Key Expenditure	2009 – 2010	2013 – 2014
	£	£
• Staffing	465 658	435 028
• Repairs & Maintenance	77 662	84 745
• Rates	8 003	-13 093
• Utilities	157 417	66 573
• Other	45 742	69 671
Total Expenditure	£754 482	£642 924



Capital Investment / Improvement

- **£1.1m 2007 General refurbishment including;**
 - Improved pool hall area
 - Air handling units
 - Building structure
 - Plant Room
- **£ 2013 New Gas boilers and the removal of the steam heat supply.**
- **General Repairs & Maintenance Improvements including;**
 - Power Efficiency Improvements
 - New Pool Hall Lighting
 - New Fire Alarm System
 - Replaced balcony support pillars
 - New cubicles
 - Disability access improvements hoist, automatic doors



Operating Costs Summary

- The pool costs approximately £121 per hour to operate.
- The pool currently generates approximately £75 per hour.

Figures based on the pool opening 15 hours per day, over 355 days of the year.