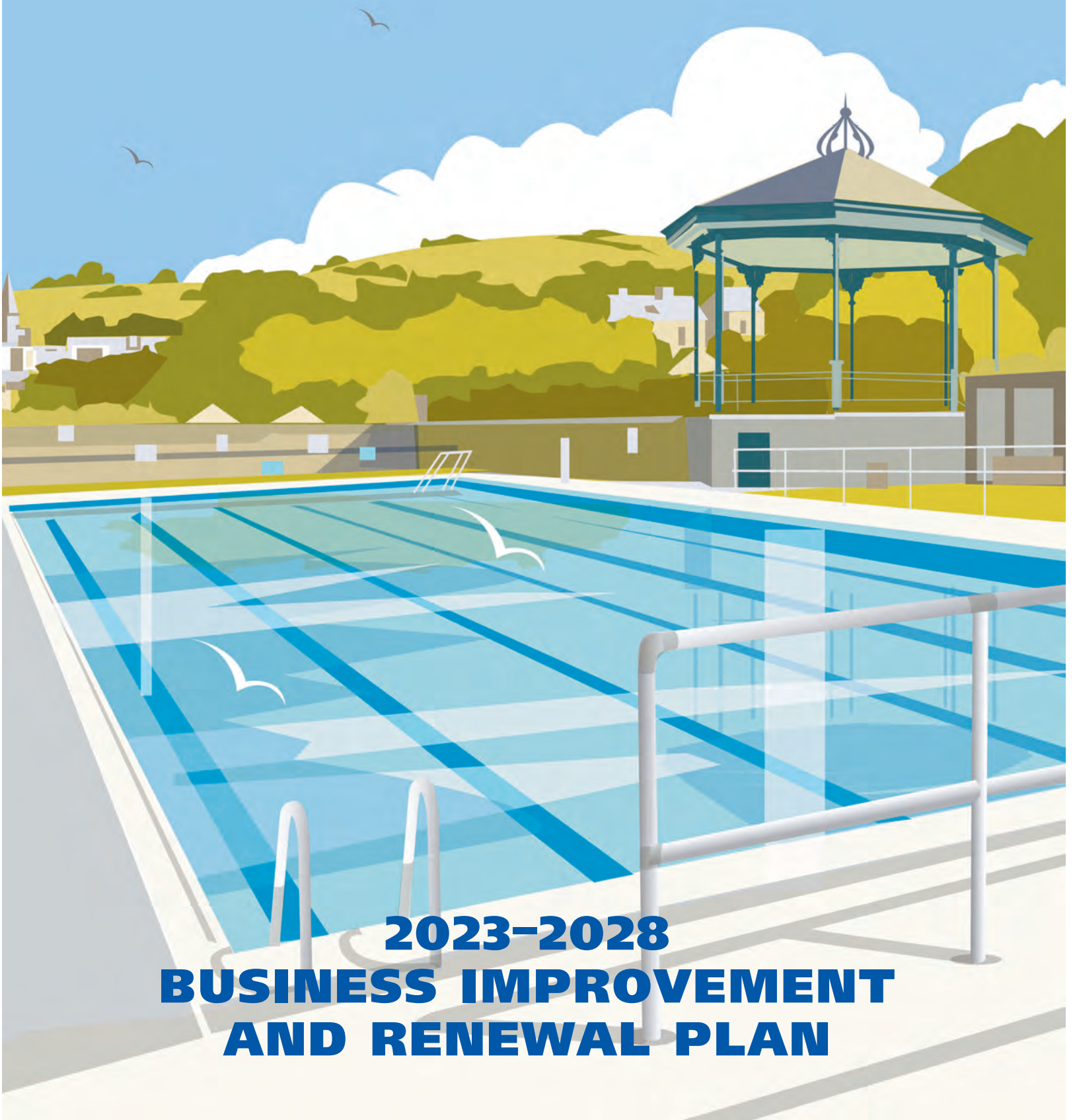


HATHERSAGE POOL

PEAK DISTRICT



**2023-2028
BUSINESS IMPROVEMENT
AND RENEWAL PLAN**

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EXECUTIVE SUMMARY

This plan sets out the infrastructure and service improvement needs for the Hathersage Outdoor Swimming Pool over the next 5-year period that will help it continue to be available for current and future generations to use and enjoy.

The pool has a long and rich history. For almost 90 years it has been providing an important service, providing an invigorating space for people to come together to support their physical and mental health. The value of the pool is to have a space in this rural community in which to learn to swim and take exercise without the need to travel, embedding swimming as part of everyday life. The pool environment provides a safe social space for people of all ages and abilities to connect; and being able to swim under the backdrop of Stanage Edge is so special!

The importance of the pool to many people's health and wellbeing has been highlighted during the pandemic when it provided one of the only opportunities to have safe, sociable exercise and became a vital lifeline for many people in the Hope Valley and beyond. The 2018 Pool Plan was delivered in the context of the pandemic, and the 2023 5-year plan is likely to be framed by the energy and cost of living crisis. One of the major projects currently being explored is the expansion of the renewable energy generation capacity as this is now considered to be essential to enable the pool to remain affordable to users as a heated facility.

The pool supports the communities of Hathersage and the adjoining villages, much of Derbyshire Dales and High Peak districts as well as Sheffield. Its importance as a visitor attraction as part of the Peak District tourism offer should not be underestimated, providing much benefit to local businesses.

The service the pool provides to the community remains as important today as when it was established in 1936 by a local benefactor, Mr George Lawrence.

The swimming pool forms part of King George's Field, which offers a range of outdoor leisure facilities, including:

- Outdoor heated swimming pool.
- Playing field that provides playgrounds for both toddlers and older children, adult fitness equipment, football kickabout area, skatepark, and table tennis.
- Bowling green.
- Floodlit Multi Use Games Area for tennis, five-a-side football, netball, and hockey.

EXECUTIVE SUMMARY

George Lawrence's legacy is unique in the area with the nearest open-air pools being many miles away (Ilkley in West Yorkshire and Helmsley in the North York Moors). Public outdoor pools were at one stage quite common, but there are now only about 120 in the whole of the country (of those 16 are in London and 17 in Devon/Cornwall).

The pool is managed by Hathersage Parish Council and the current management structure allows input from local residents/volunteers who enthusiastically support the pool. Hathersage Parish Council currently gain financial support from Derbyshire Dales District Council and High Peak Borough Council, which helps the swimming pool remain open on a day-to-day basis.

To sustain the pool as a facility that remains exceptional and fit for purpose requires a significant programme of infrastructure renewal. In recent years this has included projects such as the construction of a new filtration plant room, the expansion of the pool water flow pipe work, the strengthening and relining of the pool walls.

The staff team has done much to improve services and quality of the facility, and this includes a further significant change during the past 5-year plan, with the provision of a full year service. This change from being a summer-only facility was to provide year-round leisure facilities that will make a greater contribution to community health and wellbeing. The current project to reduce our reliance of gas-fuelled water heating is vital to being able to continue this year-round offer.

We are committed to keeping the pool open and making it financially independent, but we need to modernise the original infrastructure gifted by George Lawrence. Our aims are set out in this document, but perhaps can best be summarised by our Mission Statement:

Hathersage Swimming Pool Mission Statement

"To preserve the generous gift made in 1936 by George Lawrence to the villagers of Hathersage of an extensive playing area and open-air swimming pool and improve it to provide a healthy lifestyle through sport and exercise in a first class year-round facility that is open to all in this beautiful part of the Peak District."

PURPOSE: VISION, MISSION STATEMENT, AIMS AND GOALS

The King George's Field offers leisure facilities, not only for Hathersage and other adjoining villages, but also to the larger area of the Peak District National Park. These facilities include:

- Outdoor heated Swimming pool
- Playing field
- Bowling green
- Floodlit Multi-use Games Area used for variety of sports including tennis, five-a-side football, netball, hockey, walking football, gym sessions such as kettlebells and competitions



The land in which the pool is situated was given into the possession of Hathersage Parish Council in 1936 by a local benefactor, Mr George Lawrence, for the recreational use of the public. This legacy has provided a much-valued community recreational resource and the facility of the open-air swimming pool is unique in the area with the next nearest public open-air pool being many miles away, eg, at Ilkley 60 miles away and Ashby de la Zouche 61 miles away. The pool is managed by Hathersage Parish Council and the current management structure allows input from residents/volunteers who enthusiastically support the pool.

Hathersage Parish Council currently enjoy financial support from Derbyshire Dales District Council and High Peak Borough Council, which helps the swimming pool remain open on a day-to-day basis. However, the pool requires renewal of its infrastructure to remain fit for purpose, while continuing to meet the needs of residents and visitors.

PURPOSE: VISION, MISSION STATEMENT, AIMS AND GOALS

Some of the significant renewal works in recent years have included replacement of the pool lining, re-fitting of the changing facilities and most recently the refurbishment of the solarium – with accessible lift. There has been the installation of new filters (and pump room), installation of new, and more efficient boilers as well as the completion of ramps within the pool grounds to enhance disabled and family friendly access and resurfacing of the pool surround with rubber crumb.

Hathersage outdoor pool is a unique and treasured feature. It is the only outdoor pool in the country run by a Parish Council. In recent years there has been a renaissance in the popularity of outdoor swimming pools. It is recognised there are positive health and wellbeing aspects associated to outdoor swimming enabling many swimmers to enhance their mental and physical wellbeing at a time of great uncertainty. In 2019/20 there were over 32,000 daily admissions over the season (up by about 6,000 since 2018/19) and over 730 season tickets sold. More recently (2021/22) the number of daily admissions has risen to over 48,000 with over 1,000 season tickets sold (Summer & Winter).

Outdoor pools used to be quite common and now there are only approximately 122 in the whole of the country (of those 16 are in London, 17 in Devon/Cornwall and 2 in the Channel Islands).

The pool is a valued and much-loved facility, which has seen a trend of increasing use over the years.

The pool and the staff team has done much to improve services to the community in recent years. Most recently this has included the transition to providing a swimming offer throughout the year. Over the winter of 2017/18 the pool was open for 12-months of the year, with 8-months of heated water, and for the first time, 4-months of cold-water swimming through the winter months, giving the opportunity for hardy folk to take the plunge during weekend mornings. This change from being a summer-only facility is about providing year-round leisure facilities that will make even more of a contribution to the surrounding communities.

We are committed to keeping the pool open and making it financially independent. To do this we need to continue to modernise and update the original infrastructure gifted by George Lawrence. Our aims are set out in this document, but perhaps can best be summarised by our Mission Statement (see page 4).

PURPOSE: VISION, MISSION STATEMENT, AIMS AND GOALS

Achievements and investments

Over the last 12 years there has been a sustained level of investment and updating programme for the Pool to enhance and future proof facilities, thereby enriching the customer experience. Details below feature the major achievements:

Item	When
Installation of easy access and family friendly ramp	2022
New signage for the Pool Café and Pool	2021
Pool Boiler (Renewal)	2021
Installation of rubber crumb (non-slip) pool surround	2020
New Pumps/filtration systems	2020
Refurbishment of pool lining	2020
Lift installed to the solarium to improve accessibility	2018
Showers & perimeter fencing renewal	2018
CCTV & disabled accessible entrance	2017
Pool covers	2017
Perimeter fencing renewal	2017
Solarium renewal including glass frontage and photovoltaic roof.	2017
Changing rooms - renewal	2015
Pool hoist to enable access for less able guests	2014
Complete new lining of the pool	2011



PURPOSE

This plan sets out the current condition, services, and performance of the Hathersage Pool and the way forward for the investment priorities needed to ensure it remains a much-valued community resource far into the future. Investment priorities are based on an assessment of the condition of the pool infrastructure and its operations and services, along with consideration of customer feedback and financial opportunities. Our aims for Hathersage pool include:

- To provide swimming and water sports opportunities for Hathersage and the wider community
- To support the health and wellbeing of Hathersage and the wider community
- To enable everyone in the locality to have the opportunity to swim and to become proficient swimmers
- To enable all children in the locality to have the opportunity to learn to swim
- To act as a community hub, to bring people together through swimming, swimming-related activities, and events
- To ensure that the Hathersage Pool remains open and 'fit for purpose'
- To modernise the pool and its associated facilities, and to improve access and year-round usage whilst retaining its original charm and appeal to visitors
- To provide a visitor attraction for Hathersage and the Hope Valley

Key 5-year Goals

Goals	Implications
Continue to improve facilities to increase support and usage	<ul style="list-style-type: none"> ● Well managed facility – externally validated by Quality Awards such as the national Green Flag Award scheme for parks and recreational spaces. ● Ensure the pool continues to be fit for purpose ● Ensure there is a plan in place to foresee future needs and investment requirements ● Carbon reduction
Ensure the pool is financially sustainable	<ul style="list-style-type: none"> ● Good financial management ● Pool is well marketed and presented to attract visitors and retain and grow the number of frequent users ● Funding planned to meet facility renewal and development requirements
Develop increased year-round leisure facilities	<ul style="list-style-type: none"> ● Ensure new or increased services are needed and wanted by users ● Ensure that winter season services make financial sense as part of making the pool open 12-months of the year ● Fundraising opportunities to be grasped
Reduce the "carbon footprint" for the pool	<ul style="list-style-type: none"> ● Ensure the pool utilises every possible opportunity to move toward net zero carbon emissions

CURRENT SERVICES, OPERATIONS, GOVERNANCE, AND DEVELOPMENTS

Pool & Associated facilities (land, property, plant & equipment):

The pool assets include:

- 100 x 33-foot swimming pool and bandstand
- Solarium (fitted with solar panels), including disability lift
- Pool Café
- Toilets, Reception and staff office, store
- Changing rooms and indoor showers
- Outdoor showers
- Filtration Room

Pool Services and Operations

- Hathersage Swimming Club lessons for juniors, water polo and swimming galas
- Aqua Fit
- Water polo
- Early morning sessions
- Teaching activities – investment in staff training which has enabled more teaching session for the public
- Night Swims with live music (KGF Event)
- 24-hour mid-summer swim (KGF Event)
- Pool Merchandise
- New Year's Day Swim (KGF Event)
- Lane swimming
- Extended opening hours
- All year-round heated swimming offer



CURRENT SERVICES, OPERATIONS, GOVERNANCE, AND DEVELOPMENTS

Community Activities

The local community has positively engaged with the Pool in a variety of ways through a diverse range of activities:

- Increased contact with local schools (swimming lessons)
- Aqua Health – linking with local GP practices
- Weston Park sponsored swims for Cancer Patients
- Swimathon events
- Macmillan Coffee Mornings
- Increased group of volunteers who help and coordinate events
- Musicians who play at events
- Residential groups using pool facilities
- In this 5-year plan we aim to be proactive in supporting participation from under-represented groups



Aqua Health has been supported with grants and donations from the Swimathon Foundation; The Hathersage Jumblies; Hathersage Gala Committee; Derbyshire Dales and High Peak Councillors.

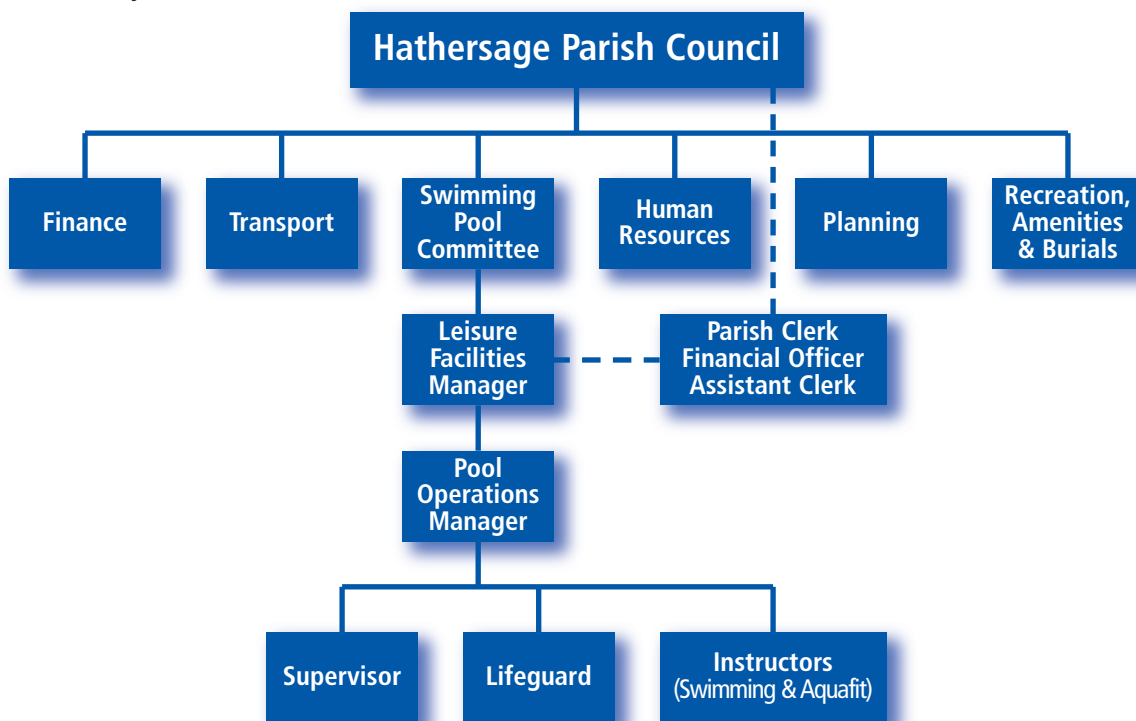
Governance & Management

The original bequest in 1936 from Mr Lawrence appointed Hathersage Parish Council as Managing Trustee of King George's Field "to support, maintain and improve the said property as and for the purposes of public walks, pleasure grounds and recreational grounds." Hathersage Parish Council has undertaken that task since 1936. The Council comprises 14 elected Councillors (who are all non-paid), a Council Clerk and Assistant Clerk and a Finance Officer. The Council meets once a month and has various specialist sub-committees.

CURRENT SERVICES, OPERATIONS, GOVERNANCE, AND DEVELOPMENTS

For the governance of the pool there is a Swimming Pool Committee which reports to the monthly Hathersage Parish Council meeting. A pool consultant is employed to provide advice and guidance on all pool matters including health, safety and management of the pool.

The structure shown below shows the Committees which report back to Hathersage Parish Council. The impact of COVID has reduced the community engagement. A key goal of this 5-year plan is to re-engage with users and volunteers to ensure the pool is well connected and routed in the community.



Pool Management & Staff Team

The team is led by the Leisure Facilities Manager who is assisted by the Pool Operations Manager. The Leisure Facilities Manager is responsible for the overall management and development of the pool and other leisure facilities in the village, as directed by the Hathersage Parish Council.

The managers have responsibility for a staff team that includes supervisory lifeguards as well as lifeguards. The 5-year plan aims to explore opportunities for:

- Creating more permanent roles within the staffing structure
- Areas of responsibility and special projects for the lifeguarding staff
- Establishing roles for volunteers
- Establishment of a community-based user group
- To ensure the managers have the resources and authority to fully manage and develop the pool

BUSINESS REVIEW – INCLUDING VIABILITY AND SUSTAINABILITY

Financial Summary

Operations	2014/15 £	15/16 £	16/17 £	17/18 £	18/19 £	19/20 £	20/21 £	21/22 £
Season Tickets	69,394	82,207	87,755	93,830	105,255	82,976	-	191,736
Daily Admissions	96,292	94,464	109,100	119,923	234,300	141,564	268,109	335,333
Other Income	26,316	38,159	49,581	41,303	55,784	32,177	45,104	48,821
Total	192,002	214,830	246,436	255,056	395,339	256,717	313,213	575,890
Expenditure	189,073	224,156	227,969	279,909	259,868	216,623	221,718	402,377
Surplus	2,929		18,467		135,471	40,094	91,495	173,513
Deficit		9,326		24,853				
Capital Works								
Expenditure	-	3,339	101,322	17,089	13,946	353,959	94,490	-
Funded by								
Grants	-	-	-	-	-	92,750	18,225	-
Council Funds	-	3,339	101,322	17,089	13,946	261,209	76,265	-

Key financial points:

- Over the past 9 years, overall, there has been a year-on-year increase in income, except for the 19/20 year of the pool refurbishment. The subsequent significant increase in income is due to:
 - The introduction of a booking system (due to COVID19)
 - The introduction of shorter managed sessions
 - A significant increase in the public appetite for outdoor activities including outdoor swimming – again because of behavioural changes resulting from the COVID pandemic.
- Overall, there is a good match between operational costs and income, with only 2 years reporting an operational loss (2015/16 and 2017/18), with a significant increase in operating project in 21/22 due to the factors highlighted.
- Although some operational profit has been made, this level of operational profit falls short of that required for infrastructural renewal requirements, and for this additional fundraising will be required.
- A pool refurbishment project took place between November 2019 to May 2020 which coincided in part with the Covid pandemic.
- During the Covid pandemic there was a period from April to June 2020 the pool was closed in line with Government guidelines and reopened in July following Government guidelines on operating outdoor sports facilities.

BUSINESS REVIEW – INCLUDING VIABILITY AND SUSTAINABILITY

- The 2020/21 season was affected by the Covid 19 lockdown. Due to the uncertainty of when the pool could be open season tickets were not sold.
- In 2021/22 the pool could be opened, fully heated, throughout the year for the first time. As a result, season tickets for the winter season were sold for the first time.

Hathersage Pool Admissions Summary

Admissions Summary	2014/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Season Tickets sold	751	783	764	745	728	627	COVID	1,023
Season ticket holder swims	24,480	24,229	26,731	19,712	26,618	21,672	COVID	44,081
Daily admissions	17,552	23,450	24,948	28,414	26,309	32,169	53,352	48,238
Total	42,032	47,679	51,679	48,126	52,927	53,841	53,352	92,319

MARKETING

Review of Marketing and Marketing Activities

A marketing group was established to promote the Pool through a range of activities and initiatives, and has taken a targeted approach working enthusiastically, supported and guided by the Swimming Pool Committee and Pool staff. The focus of the group has been to help raise the pool profile through fund-raising activities for the King George's Field. Alongside direct fund-raising there have been a wealth of other activities which have included securing sponsorship, raising the profile of the Pool and its facilities. This has included establishing a Facebook site media article in the press and publicity in a range of media sources. Many of these activities are now embedded in routine business activities, and are supported by the Leisure Facilities Manager, the Pool Operations Manager, and the wider staff team, utilising the wealth of skills and expertise within the team.

The breadth and diversity of activities the marketing group has engaged in supporting has steadily increased since the first business plan in 2013. The volunteering undertaken by the marketing group and the wider group of individuals keen to support the Pool is designed to bring benefit and additional financial support for specific projects and activities outside of the normal operational income of the Pool for the benefit of all those visitors who use the facilities. Below is a snapshot of some of the activities which have been established and delivered:

Marketing activities include:

- A "community spirit" associated to the Pool
- A Facebook presence currently has 35,303 followers
- Presence at Hathersage Christmas light switch-on
- Monthly newsletter
- Regular articles in local and National Press, Radio & TV interviews.
- Visitors to the Pool travelling from further afield because of better marketing through social media
- Utilisation of the Bandstand
- Christmas Carols
- Gala
- Responding to customer feed back
- Advertising Boards
- Merchandise (Beach Towel, Mugs, Prints, Magnets, Tea Towels, Key Rings, Postcards)

Diversity in the range of activities offer by the Pool in recent years includes:

- Aqua Fit
- Family friendly sessions
- Children's swim club and swimming lessons
- Water polo
- Early morning sessions
- Teaching & Coaching activities – investment in staff training which has enable more teaching session for the public

MARKETING

- Night Swims with live music (KGF Event)
- 24-hour mid-summer swim (KGF Event)
- All year around heated swimming
- New Year's Day Swims (KGF Event)
- Lane swimming
- Extended opening hours



The range of marketing and promotion undertaking along with the wide range of events and activities has been essential to ensuring the on-going financial viability of the Hathersage Pool.

Marketing – the next steps

During the COVID pandemic the marketing activities stalled. It is now proposed that we reinvigorate this group to develop proposals for the future.

Visitor experience improvements to be explored & developed (over the next 5 years)

- Offering swimming opportunities to under-represented groups
- Expanding provision with medical institutions to support healthcare opportunities at the pool
- Develop links with local authorities to help connect with target groups
- Considering the cost-of-living crisis explore differentiated pricing to ensure that cost is not a barrier to pool access for everyone
- To explore options that will encourage all local children to be able to access the pool. It is important that with a swimming pool in the village that all children have the opportunity to swim and develop a lifelong love of swimming and have confidence in the water.
- Set up a focus group of interested season ticket holders – who would like to engage with planning and development ideas for the pool

CUSTOMER SATISFACTION SURVEY 2022

As part of the new 5-year plan, everyone involved with Hathersage Swimming pool wanted to know what our customer base felt about the service provided.

The survey was sent out to over 2000 recent users of the pool and asked key questions about their experience using the facility, from these questions we can determine different areas that will need development and areas where we are successful.

There were 673 responses to the user survey. Key finds included:

- 85% of respondents come to the facility via car, very few users travel by either public transport, cycle or walk. We would like to encourage a greater proportion of users to travel by means sustainable transport – and it is felt that improvements can be made to advertising local public transport links and providing better secure cycle parking.
- 94% of users who responded were over 30 years old, indicating there is a need to improve the availability of different sessions aimed at a younger demographics.
- 65% of users use the pool through both the Summer and Winter seasons, which is really encouraging as the facility is currently open throughout the year.
- 85% of users felt that the facility was good/excellent value for money.
- 94% of users felt the service provided by staff was good/excellent, this highlights the current ongoing weekly training is successful
- 84% cleanliness satisfaction rating of the facility (good/excellent)
- 93% overall satisfaction rating of the facility as whole (will they return, would they recommend)

There was also an opportunity for customers to provide comments from their experience using the facility, here are a few key quotes from those:

"Lovely setting and friendly and inclusive atmosphere"

"It's a fantastic facility and much treasured"

"Absolutely love the pool and online booking system"

"The friendliness of everyone makes it a pleasure."

"Always really enjoy my visits and swims – you're doing a wonderful job, keep it up!"

5-YEAR IMPROVEMENT PLAN: KEY PROJECTS

To sustain and improve the Hathersage pool and meet the 5-year goals set on page 6, a number of projects and initiatives are need. These are set out in the table below.

Project	Summary	Estimated costs
New pool entrance	Provide a new more welcoming and accessible entrance to the Pool. Costs TBC	These two projects should be delivered together – cost £500k
Office renewal	This project is likely to be delivered as part of the new entrance project and could include expansion of the indoor space available for staff for reception, office and welfare use. Costs TBC	
Painted pedestrian path in the car park	Managing pedestrian safety in the car park by providing a marked walking route – plus signage to ensure vehicle users reverse park.	£5k
Disabled toilet to be expanded to include wet room facilities	Project to look at options for expanding the size of the disabled toilet to include shower, hoist and accessible toilet. This project would need to be delivered in tandem with the new pool entrance project.	£50k
Veranda flooring & steps improvement	Resurfacing project include improve step access.	£15k
Zero Carbon	Provide a sustainable zero-carbon heating system for the pool. Currently a feasibility study is underway to provide workable costed options for delivering this ambition. This may include air or ground source heating and solar panels. Initial feasibility study underway.	£500k
Path widening in front of changing rooms closest to the toilets	Widening of path by changing rooms to improve the accessibility of the pool and changing area, this is likely to need a land drain and rubber crumb surfacing to fit with the pool surround surfacing.	£20k
Bookings and Customer Service System	Improved more user-friendly system allowing for easier booking and cancellation. Swipe system entry, allowing for better data collection of pool usage.	£5/10K
Green Flag – National Quality Award application	As part of the King George’s Field (which includes the playground, kickabout area, skatepark, bowling green, multi-use games area, café and pool) we would like to work towards submitting an application for the Green Flag quality award to help keep quality management in focus. A management plan will be a key requirement for this submission.	£4k

5-YEAR IMPROVEMENT PLAN: KEY PROJECTS

Limited Lifespan Infrastructure periodic renewal works “Cyclical items and activities”

Item	Description	Renewal time frame
Showers	Shower replacement	7-10 years
Boiler renewal	Renew/replace	10-12 year
Painting fixtures and fittings	Fencing and buildings	2 years
Pool lining	Replacement of pool lining	10-15years
Pool covers	New thermal covers	5-7 years