

EXECUTIVE

Date: Tuesday 24 June 2025

Time: 5.30 pm

Venue: Rennes Room, Civic Centre, Paris Street, Exeter

Members are invited to attend the above meeting to consider the items of business.

If you have an enquiry regarding any items on this agenda, please contact Liz Smith, Democratic Services Officer on 01392 265425.

Entry to the Civic Centre can be gained through the Customer Service Centre, Paris Street.

Membership -

Councillors Bialyk (Chair), Wright (Deputy Chair), Asvachin, Foale, Patrick, Vizard, Williams, R and Wood

Agenda

Part I: Items suggested for discussion with the press and public present

1 Apologies

To receive apologies for absence from Committee members.

2 Declarations of Interest

Councillors are reminded of the need to declare any disclosable pecuniary interests that relate to business on the agenda and which have not already been included in the register of interests, before any discussion takes place on the item. Unless the interest is sensitive, you must also disclose the nature of the interest. In accordance with the Council's Code of Conduct, you must then leave the room and must not participate in any further discussion of the item.

Councillors requiring clarification should seek the advice of the Monitoring Officer prior to the day of the meeting.

3 Local Government Act 1972 - Exclusion of Press and Public

It is considered that the Committee would be unlikely to exclude the press and public during consideration of any of the items on the agenda, but if it should wish to do so, the following resolution should be passed:-

RECOMMENDED that, under Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the consideration of the particular item(s) on the grounds that it (they) involve(s) the likely disclosure of exempt information as defined in the relevant paragraphs of Part 1, Schedule 12A of the Act.

4 Matters referred by Scrutiny Committee

To consider any recommendations made to the Executive from Scrutiny Committee.

5 Closure of Northbrook Swimming Pool

To consider the report of the Strategic Director for Place.

(Pages 3 -
112)

6 Parking Places Order

To consider the report of the Strategic Director for Corporate Resources.

(Pages
113 - 130)

Date of Next Meeting

The next scheduled meeting of the Executive will be held on **Tuesday 8 July 2025** at 5.30 pm in the Civic Centre.

A statement of the executive decisions taken at this meeting will be produced and published on the Council website as soon as reasonably practicable.

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REPORT TO EXECUTIVE

Date of Meeting: 24th June 2025

Report of: Ian Collinson – Strategic Director, Place

Title: The Proposed Closure of Northbrook Swimming Pool

Is this a Key Decision?

Yes

Is this an Executive or Council Function?

Executive

1. What is the report about?

1.1 To assess the impact of the potential closure of Northbrook Swimming Pool and provide recommendations for the disposal of the site.

2. Recommendations:

2.1 The Executive agrees to the of closure of Northbrook Swimming Pool, based on the consideration of key income and expenditure reports, information gathered following public consultation and the Equalities Impact Assessment (EQIA).

2.2 The Executive delegates authority to the Strategic Director for Place to undertake the closure of the facility.

2.3 That support is provided to existing members and users, including local schools, in transitioning to alternative Exeter Leisure facilities.

2.4 Any increase in costs to the Leisure Services to be reported back to the Executive and Council for approval.

3. Reasons for the recommendation:

3.1 Despite targeted efforts to increase footfall and income since the Council brought Northbrook Pool back under in-house management in 2020, the pool continues to operate with limited usage and revenue (see Appendix A) and requires on-going subsidies to continue operating.

3.2 The cost of maintaining and operating the facility continues to rise, with significant investment required in-year to address necessary repairs and infrastructure upkeep, in line with industry standards. The current facility is not Equality Act compliant, nor does it provide unisex toilets or changing facilities. Further significant investment is required to rectify this and to achieve carbon emission reductions. Overall, these significant costs vastly outweigh the revenue which the pool generates, and no budget is identified to meet these costs. (see Appendix A).

3.3 Since being brought back in-house by the Council, consistent efforts have been made to increase Northbrook Swimming Pool's financial and operational performance.

Despite these initiatives, both revenue generation and user numbers have remained modest (see further details in Section 8).

4. What are the resource implications including non-financial resources

4.1 If the decision was made to keep Northbrook Swimming Pool open there would be financial implications in other service areas as further savings would need to be found from the general fund. In addition, there would need to be considerable capital investment in the building to bring it up to Equality Act standards which would include disabled access and increased toilet and changing facilities. The age and design of the building itself is a considerable challenge and a significant contributory factor in the capital investment required to upgrade the facility to modern standards.

5. Section 151 Officer comments:

5.1 If approved, the decision would contribute to the overall reductions that were required to deliver a balanced budget for 2025-26. If the decision is not approved, then the Council will need to establish how the budget is returned to balance. This would require the Council to identify alternative options to address the shortfall.

6. What are the legal aspects?

6.1 In order to consider the proposals in relation to the Northbrook swimming pool, a public consultation process has been undertaken as set out in this report. Where a public consultation process is undertaken, then the responses must be conscientiously taken into account before a final decision is made.

6.2 The provisions of the Equality Act 2010 must be applied in considering the impact of closure of the leisure facility on protected groups so that the council can demonstrate compliance with the public sector equality duty under section 149 of the Act. Members will note that an equality impact assessment has been undertaken and is attached to this report.

6.3 Section 149(1) of the Equality Act 2010 sets out the public sector equality duty and requires public authorities in the exercise of their functions to have '...due regard to the need to-

(a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under [the] Act;

(b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;

(c) foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

6.4 Section 149(3) and (4) further explain the nature of 'due regard' for the advancement of equality of opportunity:

Section 149(3) Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to-

(a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;

(b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;

(c) encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation of such persons is disproportionately low.

(4) The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.

6.5 The relevant protected characteristics for the purposes of the Public Sector Equality Duty are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

6.6 The duty to advance equality of opportunity under section 149(1)(b) involves specific considerations which include removing or minimising disadvantages connected to a protected characteristic, meeting the distinct needs of people with protected characteristics and encouraging their participation in public life or activities where they are underrepresented. So, for example, the needs of a disabled person may require specific steps which take into account their disabilities.

6.7 The public sector equality duty required public authorities to apply equality act considerations into the decision-making process. Public authorities need to ensure that decisions are informed by an understanding of the potential impact on individuals with protected characteristics.

6.8 The application of the public sector equality duty has been extensively considered by the courts which have emphasised that the duty must be exercised with rigour, in substance and with an open mind.

6.9 Members will also note the following cases.

6.10 In the high court case of R (Law Centres Federation Ltd t/a Law Centres Network v Lord Chancellor [2018], Andrews J set out the requirements in considering the public sector equality duty:

The duty is personal to the decision maker, who must consciously direct his or her mind to the obligations; the exercise is a matter of substance which must be undertaken with rigour so that there is a proper and conscious focus on the statutory criteria and proper appreciation of the potential impact of the decision on equality objectives and the desirability of promoting them...

6.11 In the high court case of R(Hurley) v Secretary of State for Business, Innovation and Skills [2012] Elias LJ stated that:

The concept of 'due regard' requires the court to ensure that there has been a proper and conscientious focus on the statutory criteria...the decision maker must be clear

precisely what the equality implications are when he puts them in the balance , and he must recognize the desirability of achieving them, but ultimately it is for him to decide what weight they should be given in the light of all relevant factors

6.12 In the high court case of R (Williams) v Caerphilly County Borough Council [2019] Swift J, in referring to the cases set out above, stated that:

...when deciding whether or not a public authority has complied with the s 149(1) obligation there is no one-size-fits-all answer. The context and substance of the decision in hand is important, and the issue for the court is always whether, in the context before it, there is evidence that the decision-making process was informed by the required due regard.

6.13 The central issue for members is to ensure that they give ‘proper and conscientious consideration of the public sector equality duty criteria.’ That requires members to engage with the possible consequences of the closure of the leisure facility.

6.14 Accordingly, in addition to giving due regard to issues such as the availability of the provision of other leisure facilities and distances when compared to this facility, members are also required to give due regard to the effect of closure on those with protected characteristics. For example, this would include consideration of users of the facility generally and, in addition, particular categories of user with protected characteristics, such as the protected characteristics of age and disability, and, for example, the challenges that older and disabled users of the facility would encounter in attempting to get to alternative leisure facilities if this facility were to close.

6.15 Under section 20 of the Equality Act 2010 the Council is required to make reasonable adjustments to premises where any physical feature (or lack thereof) would place a disabled person at a substantial disadvantage compared to a person who is not disabled.

6.16 Equality Act 2010: The closure of Northbrook Swimming Pool may impact vulnerable groups, such as children, the elderly, or people with disabilities. The Council has taken time to consider the potential impact of closure on these groups and is confident that some provision within other centres can be offered; providing a suitable, safe environment (see Appendix C).

6.17 Supplier Contracts: Prior to contracts with third parties and suppliers being terminated the Council will assess any financial or legal consequences of early termination.

6.18 Legal Requirement for Consultation: the council is obliged to formally consult with those affected when there is a substantive potential change to the provision of a service, The consultation process and activities were designed to facilitate engagement by the use of focus group meetings, consultation surveys, both digital and paper versions made available and phone consultations offered to those not able to attend focus group meetings or unable to complete the consultation survey (See Appendix B).

7. Monitoring Officer's comments:

7.1 Members will note the legal aspects set out at paragraph 6 above which must be given careful consideration.

7.2 As stated above and in accordance with the Equality Act 2010, members must have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between persons who share a protected characteristic and those who do not. Members must consciously and carefully consider the impact of the disclosure on protected groups, such as older individuals and disabled persons, who may face greater difficulties accessing alternative facilities.

7.3 Members will also note the importance of conducting a thorough and meaningful consultation process by engaging with affected stakeholders and considering their feedback in a transparent and accountable way. The results of the consultation process are attached to this report.

7.4 Members will note the Equality Impact Assessment which is required in order to assess the potential impact of the closure on different groups with protected characteristics.

7.5 Members will make a decision by weighing up the competing factors concerning the Council's equality act obligations against the financial pressures driving the recommendation to close the leisure facility.

7.6 In summary, members are required to carefully consider the legal, equality and financial implications of the proposals in order to reach a decision.

8. Report details (including financial information):

8.1 On 25 February 2025, the Council took a decision to set a balanced budget. No decision was made to close Northbrook Swimming pool. However, a range of measures were identified where savings could be made across Leisure Services, including this facility.

8.2 Between December 2024 and January 2025, the Council conducted a resident survey as part of its budget setting consultation. Residents were asked to state to what extent they agreed/disagreed with a series of statements on service areas the Council was considering investing or disinvesting in. In response to the question "How could the Council reduce costs?" all 6 options saw higher levels of disagreement than agreement. However, agreement was highest for ending grant funding to independent arts and culture organisations (32%) closely followed by reducing the subsidy on council run leisure facilities (30%). On further analysis the data showed that there was higher agreement on reducing the subsidy on the six council run leisure facilities amongst those aged 65 or over, females, non-white ethnic groups and Exeter City Council housing tenants. There was higher disagreement from younger people aged 24-44, males, those from a white ethnic background and those who did not have a disability or long term condition and those living in areas of lower deprivation.

8.3 Despite extensive efforts to drive income and footfall at Northbrook Swimming Pool since the leisure services were brought back in house in 2020, usage and revenue figures have seen little improvement. Combined with a projected increase in repairs, on-going costs to maintain the building alongside budgetary pressures across the Leisure service, the future management of the building by the Council has become unsustainable.

8.4 Northbrook Swimming Pool is a 19-metre community facility located in the Mincinglake and Whipton ward area of Exeter.

8.5 Northbrook Swimming Pool is part of the Council's broader leisure portfolio and was brought back in-house in September 2020 following many years of management by a private company.

8.6 At the time of writing this report, the facility currently has 83 registered monthly or annual members, all of whom benefit from access to other council-run swimming pools, including Riverside Leisure Centre and St Sidwell's Point (see Appendix A).

8.7 In addition, at the time of writing this report, there are 636 registered casual users (since 2020) who pay per session and likewise have access to the wider leisure offer (see Appendix A). For comparison, Exeter Leisure has 57,300 casual users accessing the wider portfolio.

8.8 There are six schools currently using Northbrook Swimming Pool, totalling 10.5 hours usage per week during school term time.

	Amount (£)
Membership Revenue	105,798.56
Casual User Revenue	34,446.51
Block Booking/Club Revenue	59,913.06
General Maintenance and Repairs Costs	66,845.12
Operational Costs	819,444.00
Total Subsidy	686,130.99
Carbon Emission Reduction Quoted Cost	850,000.00
Upgrading to Industry Standards Quoted Cost	700,000.00
Compliance with the Disability Discrimination Act (DDA) Quoted Cost	550,000.00

Total anticipated capital expenditure	2,100,000
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Table: Total income and expenditure since 2020 and predicted expenditure to bring Northbrook Swimming Pool to compliancy.

8.9 Since 2020, Northbrook Swimming Pool has generated a total of £105,798.56 in membership revenue, £34,446.51 from casual user visits and generated a block booking/club revenue total of £59,913.06 (see Appendix A). It should be noted that an earlier Freedom of Information request regarding the full financial details of Northbrook Pool, initially omitted the block booking income. This oversight was subsequently corrected, and the revised information was reissued accordingly.

8.10 Over the same period, the pool has recorded 5,617 member visits and 6,842 casual user visits (see Appendix A).

8.11 A total of 13 targeted sales and marketing campaigns have been delivered since 2020, aimed at attracting new members and increasing engagement from existing users (see Appendix A).

8.12 Additionally, three membership price changes have been implemented, increasing from £15 to £29.80, and subsequently to £30.70, to boost membership income.

8.13 Despite sustained promotional efforts and pricing adjustments, growth in both usage and revenue has remained limited. This information forms a critical part of assessing the future viability and strategic direction of Northbrook Swimming Pool.

8.14 General Maintenance and Repairs: To date, a total of £66,845.12 has been spent on general maintenance and repairs to keep the building operational (see Appendix A). However, the building now requires extensive repairs, which go beyond routine maintenance.

8.15 Operational Costs: The total expenditure to date for staff pay, premises, supply services, and transport amounts to £819,444 (see Appendix A). This ongoing expenditure continues to add significant pressure to the budget.

8.16 Deficit Subsidy: To date, a deficit subsidy £686,130.99 has been provided by the Council to cover the shortfall between operating costs and revenue, ensuring the continued delivery of essential services.

8.17 Carbon Emission Reduction: To achieve a 72% reduction in carbon emissions, an estimated investment of £850,000 is required (see Appendix A). This investment is crucial for meeting environmental standards and reducing the facility's long-term operating costs.

8.18 Upgrading to Industry Standards: To bring the facility up to a reliable and efficient operational industry standard, an investment of approximately £700,000 is needed, factoring in inflation (see Appendix A). This would cover the necessary upgrades to ensure the building is both safe and effective for public use.

8.19 Under the Equality Act 2010 (in the UK) public facilities are required to be accessible to people with disabilities. Northbrook Swimming Pool is non-compliant in relation to the Equality Act 2010 as there are no disabled facilities on site for either staff or public. Northbrook Swimming Pool would require a significant investment of £450,000–£550,000 (excluding maintenance requirements) to meet the requirements of the Equality Act 2010 through the addition of a disabled changing room and platform lift (see Appendix A).

8.20 Exeter Leisure members have access to other facilities within the Council's leisure portfolio. Northbrook Swimming Pool is part of a wider leisure service offering pools at both Riverside Leisure Centre and St Sidwell's Point Leisure Centre.

8.21 If a decision is taken to close Northbrook Pool and the closure results in redundancies or a reduction in staff, the Council will utilise its Organisational Change Policy to ensure any process complies with employment laws regarding redundancy, severance pay, and consultation with affected employees.

9. Public Consultation and the EQIA

9.1 Public Consultation and engagement

9.1.1 A consultation was undertaken with those people who would be most impacted if a decision was made to close Northbrook Pool. In line with Exeter City Council's Consultation Charter, the consultation was open for a 6-week period, from 11th March to 22nd April 2025. To understand how people would be impacted, a predominantly qualitative approach to the consultation was required. The Consultation Report, attached as Appendix B, contains full details of the consultation process and results. It highlights how the consultation was delivered, how the qualitative data was analysed, and what themes arose from the data that was explicitly related to the impact of a potential closure.

9.1.2 A survey and focus groups were undertaken to provide information about the reasons for the potential closure and to gather feedback on potential impacts.

9.1.3 In total 322 respondents completed the survey, and the four focus groups were attended by 35 people. It should be noted that the 35 people came from the 322 survey respondents, they were not 'new' to the consultation. Within the survey, respondents were asked if they would prefer to have a telephone conversation with the team, rather than attending a focus group, to explain more about how a closure would impact them. In the survey 75 people said they would like to receive an individual telephone call from the consultation team. Of the 75 only 44 gave contact details that would allow a call to take place. In total 30 calls were successfully made to those who had requested one.

9.1.4 The Quantitative demographic information from the survey is set out in full in the Consultation Report, attached as Appendix B. The team also monitored social media

channels to observe what was being said that related to the impacts of a potential closure to Northbrook Swimming Pool. Additionally, all information coming into Exeter City Council via email, and which related to the impact of a potential closure to Northbrook was collated.

9.1.5 The qualitative data coming from the free text survey questions, verbatim note taking from the four focus groups, social listening, and individual telephone calls were combined into one data set for analysis. The themes are presented in the Consultation Report under three overarching categories:

Contextual – the role of Northbrook Swimming Pool in people's lives

Specific impacts – the impact of a potential closure on people's lives

Specific barriers – barriers people face to attending a different council pool

9.1.6 The potential closure of Northbrook Swimming Pool is a strongly emotive subject within the user groups who took part in the consultation. It is clear from the themes which emerged from the qualitative data, that if the pool closes, it will have real-world impacts on many of those users. A consultation of this type is going to attract user groups who have a strong connection to the subject matter. This does not diminish the findings that have come out of the process, because they are the people the Council needed to hear from so that it could become more informed and ensure that no assumptions are made about the feelings of users.

9.1.7 Within the 322 people who took part, older people, school children (including those with SEND), carers, and lower income families are likely to be most impacted by a closure. While some barriers people face to access a different swimming pool in the city (St Sidwell's Point and Riverside), may be overcome by working with particular groups (e.g. schools) to find a resolution, other barriers would be difficult to overcome. This is because some of the issues highlighted in the Consultation Report are deeply connected to people's life experiences, such as affordability, mobility issues, and time associated with travelling further distances with the city. Additionally, other barriers fall outside of the Councils control, such as unreliable public transport, and so there are limited options to drive improvement.

9.1.8 Should the decision be made to close Northbrook Pool, the Council will undertake to implement a Transition Plan to enable the most vulnerable groups of people to access other leisure facilities in Exeter. This Transition Plan will be informed by the EQIA, which is discussed in the next section of the report.

9.2 Equalities Impact Assessment (EQIA)

9.2.1 The Council has undertaken a thorough and comprehensive EQIA, and is attached to this report as Appendix C.

9.2.2 The Council recognises that the proposed closure of Northbrook Pool does have an impact on certain user groups, specifically in relation to disability, sex, age and neurodiversity. The Council is committed to taking appropriate steps to mitigate these impacts as part of the Transition Plan and to ensure that the needs of affected groups are considered as part of the decision-making process.

9.2.3 Should the decision be made to close Northbrook Pool, the Council will carry out a full audit of current activity within the leisure portfolio to identify potential gaps in provision for all protected characteristics and certain other groups, with a focus on the involvement of local groups in shaping any alternative provision.

9.2.4 Within the relevant services, the Council will ensure the views of people of all protected characteristics and certain other groups are captured and used to help identify future priorities for sport and leisure activities, within available resources. Further details are set out in the EQIA, measures will be incorporated within a Transition Plan.

10. How does the decision contribute to the Council's Corporate Plan?

10.1 The decision will align with the Council's Corporate Plan by contributing to a well-run council.

10.2 The Council will encourage and support the local community and its residents to utilise alternative leisure facilities and engage in new and inclusive activities which will be introduced to their local area.

10.3 The proposed closure of Northbrook Swimming Pool will contribute to the Council's aim to reduce carbon emissions from council buildings and services.

11. What risks are there and how can they be reduced?

11.1 The risks associated with the closing Northbrook Swimming Pool include the potential loss of members, reputational damage to the Council due to the closure, and the challenge of accommodating current block and club bookings at other facilities. The following methods will reduce the risks associated with closing Northbrook Swimming Pool.

11.2 Member Communication and Transition Support

11.2.1 Proactively support current members by offering seamless access to other leisure centres within the portfolio, such as Riverside Leisure Centre and St Sidwell's Point Leisure Centre. To encourage continued engagement and loyalty, provide thoughtful incentives, such as exploring loyalty membership opportunities, extended access periods, or exclusive member benefits, ensuring members feel valued and supported during the transition.

11.2.2 Maintain open, honest, and timely communication with all members and users throughout the closure process. Share regular updates well in advance, clearly outlining the reasons for the closure and emphasizing the advantages of alternative facilities. A transparent and empathetic approach will help build trust, reduce uncertainty, and foster a positive experience during the change.

11.3 Reputation Management

11.3.1 Engage users in a well-structured communications campaign to explain the rationale for the closure. Emphasize the continued commitment to providing high-quality leisure services at other facilities.

11.3.2 Community Engagement initiatives to familiarise current users with the alternative provisions.

11.4 Managing Block and Club Bookings

11.4.1 Relocation of Bookings: Work closely with the clubs and groups currently using the pool to find alternative suitable venues.

11.4.2 Provide Additional Resources: If the demand at other leisure centres increases due to the closure, consider adding additional temporary sessions or extending hours to accommodate the increased bookings.

11.5 Financial and Logistical Planning

11.5.1 Gradual Transition: If possible, phase out services at Northbrook Swimming Pool gradually to allow users more time to adjust, rather than an abrupt shutdown. This gives people a chance to transition to other centres without a significant disruption to their routines, for example through familiarity sessions and utilisation of a Welcome Host who will provide general awareness and signposting and support in overcoming any barriers where possible. Furthermore, where feasible every attempt will be made to transition existing session times across to alternative facilities.

11.5.2 The Council will actively engage local community groups and users to help shape any alternative provision, ensuring that the views and experiences of current users are fully captured and inform the transition process.

12. Equality Act 2010 (The Act)

12.1 Under the Act's Public Sector Equalities Duty, decision makers are required to consider the need to:

- Eliminate discrimination, harassment, victimisation and any other prohibited conduct.
- Advance equality by encouraging participation, removing disadvantage, taking account of disabilities and meeting people's needs.
- Foster good relations between people by tackling prejudice and promoting understanding.

12.2 In order to comply with the general duty authorities must assess the impact on equality of decisions, policies and practices. These duties do not prevent the authority from reducing services where necessary, but they offer a way of developing proposals that consider the impact on all members of the community.

12.3 In making decisions the authority must consider the potential impact of that decision in relation to age, disability, race/ethnicity (including the Traveller community), sex and gender, gender identity, religion and belief, sexual orientation, pregnant women and new and breastfeeding mothers, marriage and civil partnership status in coming to a decision.

12.4 In recommending this proposal potential impact has been identified on people with protected characteristics as determined by the Act and an Equalities Impact Assessment has been included in the background papers for Member's attention (see Appendix C).

13. Carbon Footprint (Environmental) Implications:

13.1 The recommendation to close Northbrook Swimming Pool will have a positive carbon/environmental impact on the Council's aim to reduce carbon emissions.

14. Are there any other options?

14.1 Northbrook Pool to remain open - if Northbrook Swimming Pool were to remain open a minimum of £2.1 million investment from the Council, will be required to maintain and improve the facility and make the facility DDA compliant (See Section 8). Further investment would also be needed to increase revenue and use across a wider geographic area, which would result in an increase in operational costs related to staffing and extended opening hours.

14.2 Given these significant expenditure requirements, it is evident that Northbrook Swimming Pool necessitates substantial investment to remain operational. Without this investment, it will not be sustainable to continue operating the facility in its current state.

Director: Ian Collinson

Author: Catherine Hill

Local Government (Access to Information) Act 1972 (as amended)

Background papers used in compiling this report: -

- Public Consultation report (2025)
- Currie & Brown Decarbonisation Strategy Report (2003)
- Randall Simmonds Condition Survey (2001)
- Equality Impact Assessment (2025)

Contact for enquires:
Democratic Services (Committees)
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Briefing Report

Subject:	Northbrook Swimming Pool
Reason for briefing note:	To ascertain the future of Northbrook Swimming Pool
Responsible Officer:	Catherine Hill
Date:	24 th January 2025

SUMMARY

Despite extensive efforts to drive income and footfall at Northbrook Swimming Pool since the leisure services were brought back in house in 2020, usage and revenue figures have seen little improvement. Combined with a projected increase in repairs and on-going costs to maintain the building, the future management of the building by Exeter City Council has become unsustainable.

1. BACKGROUND

- 1.1 Northbrook Swimming Pool is a 19-metre community pool located in Beacon Heath, Exeter. It is currently part of a wider portfolio of council run leisure centres and was taken back in house by the council in September 2020 following the end of contract with a privately run leisure management company.
- 1.2 Northbrook Swimming Pool has 83 registered monthly/annual leisure members, who also benefit from cross centre usage at other swimming pools in the leisure portfolio, namely Riverside Leisure Centre and St Sidwell's Point Leisure Centre.
- 1.3 Northbrook Swimming Pool has 636 registered casual users who pay per visited session, who also benefit from cross centre usage at other swimming pools in the leisure portfolio, namely Riverside Leisure Centre and St Sidwell's Point Leisure Centre.

2. INCOME

- 2.1 Since 2020 Northbrook Swimming Pool has generated a membership revenue total of **£105,798.56**.
- 2.2 Since 2020 Northbrook Swimming Pool has generated a casual user revenue total of **£34,446.51**.
- 2.3 Since 2020 Northbrook Swimming Pool has generated a block booking/club revenue total of **£59,913.06**
(see Appendix A)

3. USAGE

3.1 Since 2020 Northbrook Swimming Pool has seen **5617** visits by members.

3.2 Since 2020 Northbrook Swimming Pool has seen **6842** visits by casual users.

(see Appendix B)

4. SALES AND MARKETING CAMPAIGN DRIVES

4.1 Since 2020 Northbrook Swimming Pool has had a total of 13 targeted sales and marketing campaign drives, aimed at attracting new members to the centre, and encouraging increased use by existing members and casual users.

(see Appendix C).

4.2 Since 2020 Northbrook Swimming Pool has had three membership price changes, increasing from £15, then £29.80, then to £30.70 in an attempt to increase membership income.

5. ONGOING MAINTENANCE ISSUES

5.1 There are several current maintenance issues ongoing at Northbrook Swimming Pool.

(see Appendix D)

6. EXPENDITURE

6.1 Total expenditure to date of **£66,845.12** relating to general maintenance repair at Northbrook Swimming Pool to keep the building operational.

(see Appendix E)

6.2 Total expenditure relating to staff pay, premises, supply and services and transports totals **£819,444** to date.

(see Appendix F)

6.3 Unfortunately, general repair maintenance is no longer sustainable, and the centre needs extensive whole building repair works.

6.3.1 Cost to reduce carbon emission by 72% **c. £850,000.**

(see Appendix G)

6.3.2 Cost to bring the centre up to a reliable and efficient operational industry standard **c.£700,000** (allowing for inflation) (see Appendix H)

6.4 It was noted during an internal audit by the EDI Taskforce Group that Northbrook Swimming Pool is non-compliant in relation to the Disability Discrimination Act (DDA) as there are no disabled facilities on site for either staff or public. Northbrook Swimming Pool requires major investment to ensure the building meets the requirements of the Disability Discrimination Act (DDA) by providing a disabled changing room and platform lift of **£450,000 - £550,000.**

APPENDIX A – INCOME

Table 1: Total Income from April 2021 to date, split by membership and casual activity.

Total Income

April21-Dec24

Membership	£105,798.56
Adult Swim	£22,256.00
Junior Swim	£3,415.83
Aqua Classes	£8,774.68
Block Booking	£59,913.06

Total	£200,158.13
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NB: Northbrook Swimming Pool didn't open in 20/21 due to restrictions-imposed on the leisure industry post covid.

APPENDIX B – USAGE

Table 2: Total usage figures at Northbrook Swimming Pool from April 2021 to date, split by members and casual users.

Total Usage

April21-Dec24

Members	5617
Casuals	6842

Total	12459
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APPENDIX C - SALES AND MARKETING CAMPAIGN DRIVES

Table 3: Total number of sales and marketing campaign dives with overview, reach and attendance figures at Northbrook Pool since April 2021

Campaign Name	Date	Overview	Campaign Assets	Social media/App reach	Attendance
Schools Out, Summers In	28 th July-28 th August 2022	Reduced rate junior swims throughout the summer holidays	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	10,077	58
Fun Splash Session Trial	27 th – 31 st March 2023	Trialling new general fun splash swim sessions. Standard price for all ages	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	10610	21
Fun Splash Sessions	31 st May-2 nd June 2023	General swim sessions during May half term with floats provided. Standard price for all ages	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	11651	25
Summer Splash Sessions	31 st July – 1 st September 2023	General swim sessions during the summer holidays with floats provided. Standard prices for all ages	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	15332	134
Sid's Summer Swim Challenge	7 th August – 3 rd September 2023	Stamp card challenging them to come in for 6 swims to win a free goodie bag. Standard price for all ages.	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	7874	87
Halloween Sid Appearance	23 rd – 29 th October	October Half Term - appearance from Sid the Dog Standard price for all ages.	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	535	91
Festive Family Swim Sessions	27 th -29 th December 2023	General swim sessions with appearances from Sid the Dog. Free gift for every junior swimmer. Standard price for all ages.	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	6794	48
Half Term Swim Club	12 th -18 th February 2024	Stamp card initiative for juniors to complete for a certificate. Sid the Dog appearances.	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	12208	31

		Standard price for all ages.			
Sid's Easter Swim Club	29 th March – 14 th April 2024	Stamp card/certificate and activity sheet and easter egg trail. Standard price for all ages.	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	7949	45
May Half Term Swim Club	27 th May- 2 nd June 2024	Stamp cards, certificate and activity sheet. Standard price for all ages	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	6709	33
Sid's Summer Splash Club	7 th August – 1 st September 2024	Stamp cards, certificate and activity sheet. Standard price for all ages	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	5011	61
Sid's Spooky Halloween Hunt	28 th October – 3 rd November 2024	Halloween-themed activity sheet and pumpkin trail around the centre. Standard price for all ages.	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	2607	14
Sid's Christmas Swim Club	21 st December – 5 th January 2024	Christmas-themed activity sheet and bauble trail around the centre. Standard price for all ages.	Social Media (Facebook/Instagram) Exeter Leisure App Exeter Leisure Website Posters/leaflets	2783	13

APPENDIX D – CURRENT MAINTENANCE ISSUES

Table 4: Current maintenance issues at Northbrook Swimming Pool

Maintenance Issue	Notes
Male showers	Closed due to leak through tiles into electrics in plant room below. Requires tanking and re-tiling.
Disable access	Steps to the main door and steps to pool – disable access is through fire door, no provision for male disabled users to change
Pool Hall AHU	Extract failed prior to 2020 and unit modified. Working to keep operational but is end of life, keeps going off, struggles to maintain/recover temp in colder periods. Needs new burner – Wemco sourcing
Boiler	End of life but trying to keep operational
Front Doors	Wood is rotten and has been filled and supported on a number of occasions, movement of frame has resulted in glass cracking twice in past year. Single glazed and commented on in Decarb report.
Ongoing small repairs to fabric and pipes	Currently end of life

APPENDIX E - MAINTENANCE EXPENDITURE

Table 5: Total maintenance expenditure at Northbrook Pool since 2021

Row Labels	2021	2022	2023	2024	Grand Total
AD-HOC MAINTENANCE		1,864.38	30.00	2,598.48	4,492.86
CARPENTRY				520.40	520.40
CCTV	3,729.00	863.91	237.60		4,830.51
CENTRAL ALARM SERVICE	527.52	583.19			1,110.71
ELECTRICAL REPAIRS	5,334.92	4,035.92	1,010.00	1,787.00	12,167.84
ELECTRICAL TESTING - BLOCKS	150.00	777.40		115.12	1,042.52
EMERGENCY LIGHT TESTING				225.00	225.00
FIRE ALARM TESTING	232.00				232.00
FIRE EQUIPMENT MAINTENANCE			37.05		37.05
FIRE RISK ASSESSMENT	2,085.00			1,131.38	3,216.38
GAS & CENTRAL HEATING		459.00			459.00
GENERAL MAINTENANCE	2,628.26	380.00		2,942.82	5,951.08
GLAZING			144.50		144.50
HEATING REPAIRS	3,279.61	1,104.21	553.00	164.50	5,101.32
OTHER REACTIVE REPAIRS		869.86	3,198.73	206.78	4,275.37
PLANNED MAINTENANCE	6,757.50	3,986.77		1,089.45	11,833.72
PLUMBING REPAIRS	2,414.81	1,796.30	2,940.99	1,343.30	8,495.40
SERVICE CHARGES	359.65			334.81	694.46
WALL / STRUCTURE REPAIRS			65.00		65.00
Grand Total	27,498.27	17,870.94	9,016.87	12,459.04	66,845.12

APPENDIX F - EXPENDITURE

Table 6: Total other expenditure including all costs associated to Northbrook Swimming Pool

	21/22	22/23	23/24	24/25 (to 15/01/25)	TOTAL
	£	£	£	£	£
1 – PAY	100,389	112,534	103,188	136,505	452,615
3 – PREMISES	83,629	74,676	118,273	68,571	345,149
4 - SUPPLIES & SERVICES	3,978	11,795	2,224	3,212	21,209
5 – TRANSPORT	412	0	0	59	471
TOTAL	188,408	199,004	223,685	208,347	819,444

APPENDIX G – CURRIE AND BROWN DECARBINISATION REPORT



Exeter City Council

Northbrook Swimming Pool

Beacon Lane, Exeter EX4 8LZ

Decarbonisation Strategy Report

Revision control

Rev	Date	Description of revision	Prepared by	Checked by	Authorised by
1.0	05.10.2023	First issue	AH	KC	KC

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Executive summary

There are opportunities to significantly improve Northbrook Swimming Pool as part of Exeter City Councils decarbonisation strategy. This has been documented within this report as a 3-stage project proposal.

At stage 1, it was found that energy demand could be reduced by implementing fabric and LED upgrades to achieve an annual 15% carbon emission reduction compared to existing.

Implementing stage 2, this could be further reduced by 65% with the introduction of an air source heat pump (ASHP) which would eliminate fossil fuel consumption on site.

Then at stage 3, a further 10% carbon emission reduction could be made by installing PV panels in which additional electricity demands from the ASHP could be offset.

Overall, total carbon emissions can be reduced by 73% compared to existing.

The following table provides a summary of the full decarbonisation strategy in which anticipated expenditure and associated savings are detailed.

Proposals	Estimated Project Costs	Electrical Usage	Fossil Fuel Usage	Energy Saved Type	Carbon Emissions	Carbon Saving (Annual)	Carbon Saving	Energy Saving (Annual)	Energy Saving (Annual)	Carbon Savings	Payback
	£	kWh	kWh		tCO2	tCO2	tCO2eLT	kWh	£	£/tCO2eLT	Years
<i>Baseline</i>		59,221	650,270		128.5						
Lighting	£ 19,350	56,510	650,270	Electric	128.0	0.52	13.1	2,711	£ 670	£ 1,477	28.9
Roof upgrades	£ 85,350	56,510	640,989	Gas	126.3	1.67	50.1	9,281	£ 454	£ 1,703	188.1
Wall upgrades	£ 3,800	56,510	633,689	Gas	125.0	1.31	39.4	7,300	£ 357	£ 96	10.6
Windows	£ 162,900	56,510	563,174	Gas	112.3	12.69	355.4	70,515	£ 3,448	£ 458	47.2
Doors	£ 16,850	56,510	557,023	Gas	111.2	1.11	31.0	6,151	£ 301	£ 544	56.0
Rooflights	£ 12,950	56,510	546,878	Gas	109.4	1.83	51.1	10,145	£ 496	£ 253	26.1
Draught-proofing	£ -	56,510	533,034	Gas	106.9	2.49	72.9	13,844	£ 677	£ -	-
ASHP (FF contribution)	£ 584,500	56,510	-	Gas	10.9	95.95	1,918.9	533,034	£ 26,065	£ 305	22.4
ASHP (Elec contribution)		200,019	-	Electric	38.7	- 27.75	- 555.0	- 143,509	£ 35,461	£ -	-
PV System	£ 23,800	179,395	-	Electric	34.7	3.99	89.7	20,624	£ 5,096	£ 265	4.7
Total	£ 909,500	179,395	-		34.7	93.8	2,066.7	530,096	£ 2,103	£ 440	432.5

Due to the age and condition of the existing fossil fuel heating system, the full project proposal is **COMPLIANT** under PSDS Phase 3 criteria in which an application can be made to receive funding towards heat decarbonisation.

The following table portrays the estimated available funding that could be received in a successful PSDS Phase 3 application.

Proposals	Estimated Project Costs	Carbon Saving (Annual)	Carbon Saving	Energy Saving (Annual)	Carbon Savings	Payback	Available funding	Additional Funding Requirement	% of project Salix Funded
	£	tCO2	tCO2eLT	£	£/tCO2eLT	Years	(£325 tCO2eLT)	£	%
Proposal 1 - Full Proposal	£909,500	93.8	2,066.7	£2,103	£ 440	432	£800,360	£109,140	88%

1. About the Survey

1.1 Brief

Futures, Currie & Brown and SDS Engineering Consultants have been appointed to provide baseline energy analysis and decarbonisation strategy reports for Exeter City Council. This report details findings from a site survey and investigation into adopting low carbon technology on site, including load modelling and technology appraisals. These outputs are intended to direct the energy upgrade and carbon reduction opportunity, including applying for the Public Sector Decarbonisation Scheme grant (PSDS) through Salix. The PSDS scheme offers grant funding for decarbonisation projects that meet specific eligibility criteria.

This process requires completion of an energy analysis spreadsheet with embedded persistence factors and carbon calculations. The locked calculations have some bias towards technologies that Salix have prioritized through the Public Sector Decarbonisation Fund. Our results therefore look to compare our modelling of operational performance with those within the Salix application form to ensure that Exeter City Council understand revised operational expenditure as well as capital expenditure.

This report details decarbonisation strategy for Northbrook Swimming Pool.

1.2 Survey Details

- The site survey was carried out by Currie & Brown on: 11/09/2023
- The site survey was carried out by SDS Engineering on: 11/09/2023

1.3 Limitations

- Our site surveys were limited to a visual inspection only, no intrusive investigations were undertaken.
- Where insulation levels such as within cavity walls or within roof construction could not be confirmed, we have assumed insulation levels to be comparable to minimum building regulation levels at the time of construction with reference to the guidelines provided within the Standard Assessment Procedure (SAP 2012)
- Energy Analysis and benchmarking has been undertaken in accordance with CIBSE guidelines.

1.4 Philosophy

The construction industry is required to comply with ever tightening legislation surrounding energy use within buildings. Currie & Brown's energy and sustainability consultancy team have been providing advice to the government with regards to proposed changes to the Building Regulations Approved Document L – Conservation of Fuel and Power and to the Climate Change Committee, the independent statutory body established under the Climate Change Act 2008. Currie & Brown are signatories to the World Green Building Council commitments and contributing authors to their recent report 'Beyond Buildings'.

The regulatory framework regarding energy use will become progressively more stringent over coming years, as designers Currie & Brown and SDS Engineering Consultants design and encourage organisations to go beyond current minimum levels in order to promote best practice, reduce operational costs and mitigate the effect of any potential future regulatory changes. Adopting a best practice approach provides the greatest contribution towards achieving the UK Governments ambitious net zero by 2050 target.

We suggest adopting the universally applied and well used energy hierarchy. This sets out the priority of measures for energy use reduction in order of which typically, can produce the greatest available improvements and the simplest to implement.

The three strategy headings are:

Be Lean

Be Clean

Be Green

Be Lean - reducing the demand of energy consuming appliances on site, wherever possible

Be Clean - using the best possible efficiency of equipment and using an energy source which produces the least emissions

Be Green - implementing renewable technology, generating heat or electricity from a renewable source

2. Site Details

2.1 Location



Northbrook Swimming Pool, Beacon Lane, Exeter EX4 8LZ

2.2 Site Description

Northbrook Swimming Pool is a public swimming pool facility within Exeter. There is one 19m internal pool located on site with changing rooms.

The Display Energy Certificate is attached to the report in Appendix B and provides a DEC rating of E.

Our energy assessment results often deviate from the DEC and advisory report as we have undertaken a more detailed investigation and analysis, focussing on the buildings which are responsible for the majority of the energy use across site. Temporary buildings and low energy users have been omitted from our calculations with relevant GIFA and assumed energy use omitted from the base data.

2.3 Usage

The site is generally in constant use throughout the year including bank holidays but closed on Sundays.

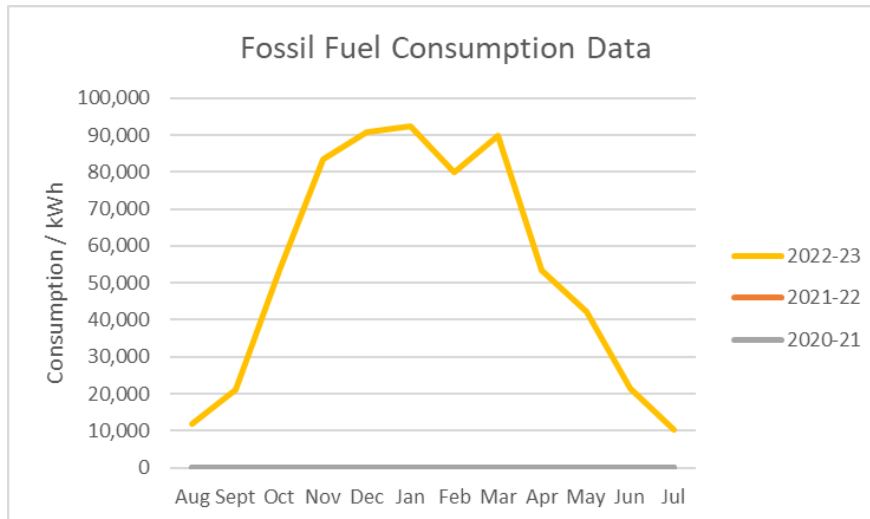
The open hours are generally between 7:30 – 15:00 Monday to Friday and 08:00 – 12:00 Saturdays.

3. Existing Site Energy Use

Where available, we have analysed three years of accounts data consumption. As worst-case scenario, the highest consuming years have been used as the basis for benchmarking and proposal calculations.

3.1 Gas Data

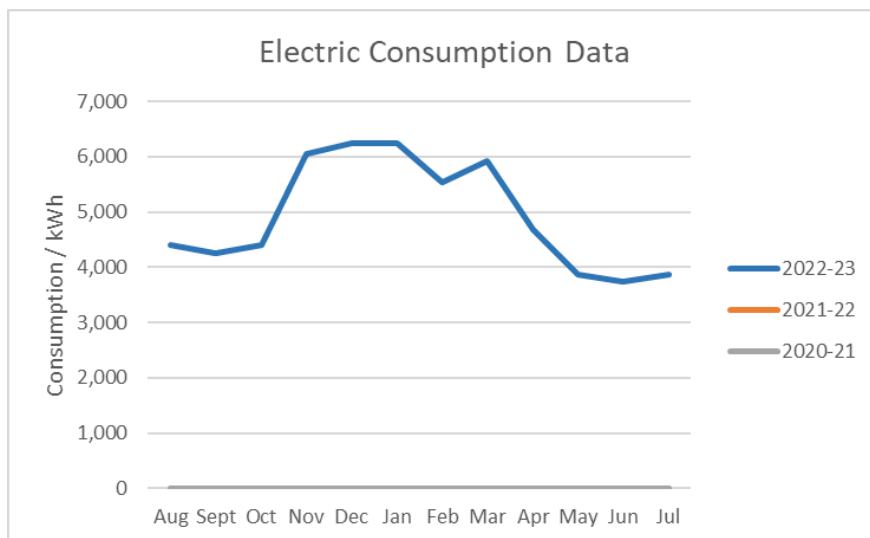
**Only one year of energy consumption data available.*



2022-23	
Month	Usage (kWh)
Aug	11,915
Sept	21,149
Oct	53,320
Nov	83,406
Dec	90,853
Jan	92,343
Feb	79,832
Mar	89,959
Apr	53,320
May	42,299
Jun	21,447
Jul	10,426
Total	650,270

3.2 Electric Data

**Only one year of energy consumption data available.*



2022-23	
Month	Usage (kWh)
Aug	4,406
Sept	4,260
Oct	4,406
Nov	6,048
Dec	6,248
Jan	6,248
Feb	5,549
Mar	5,925
Apr	4,674
May	3,861
Jun	3,738
Jul	3,861
Total	59,221

Current Site Energy Costs		
	Fossil Fuel Usage (kWh)	Electricity Usage (kWh)
Total	650,270	59,221
Annual Cost	£ 31,798	£ 14,634
Annual Carbon Emissions (Tonnes)	117.0	11.5

Total Annual Cost **£46,432**

Total Annual Emissions (Tonnes) **129**

Energy tariff rates for gas and electricity have been based on BEIS GOV Energy Rates 2023 Q1 for non-domestic buildings. This may not be reflective of the site's actual energy tariff.

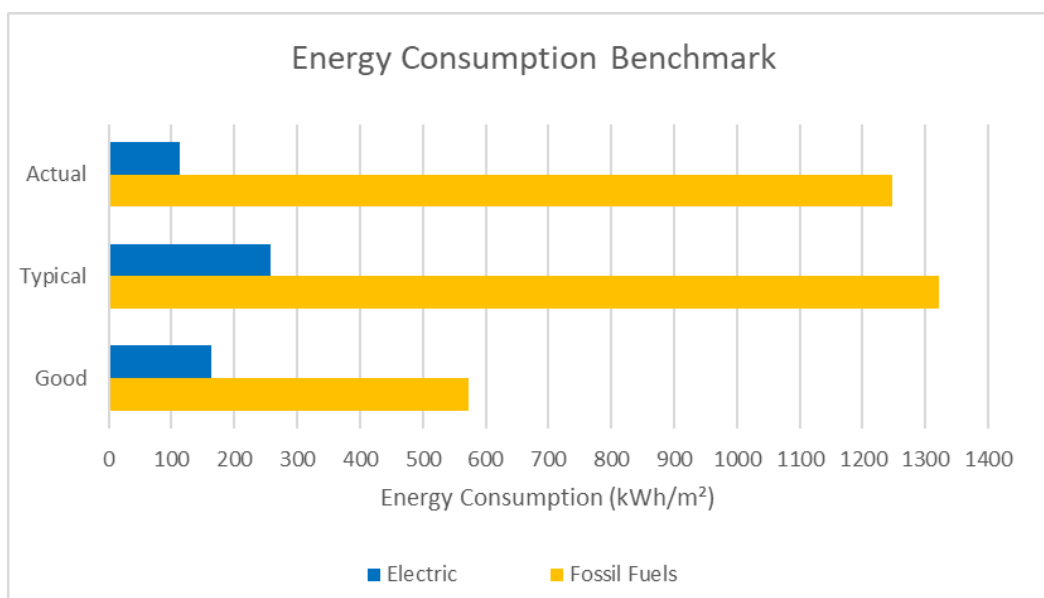
Gas = £0.049 / kWh

Electricity = £0.25 / kWh

3.3 Benchmarking Energy Data

The following table and graph portrays the existing site energy consumption data (kWh/m²) against typical and good practice as described in CIBSE Guide F table 20.1.

Building Type	Leisure pool centre	
	Fossil fuels	Electric
Good	573	164
Typical	1321	258
Actual	1248	114



4. Northbrook Swimming Pool – Main Building

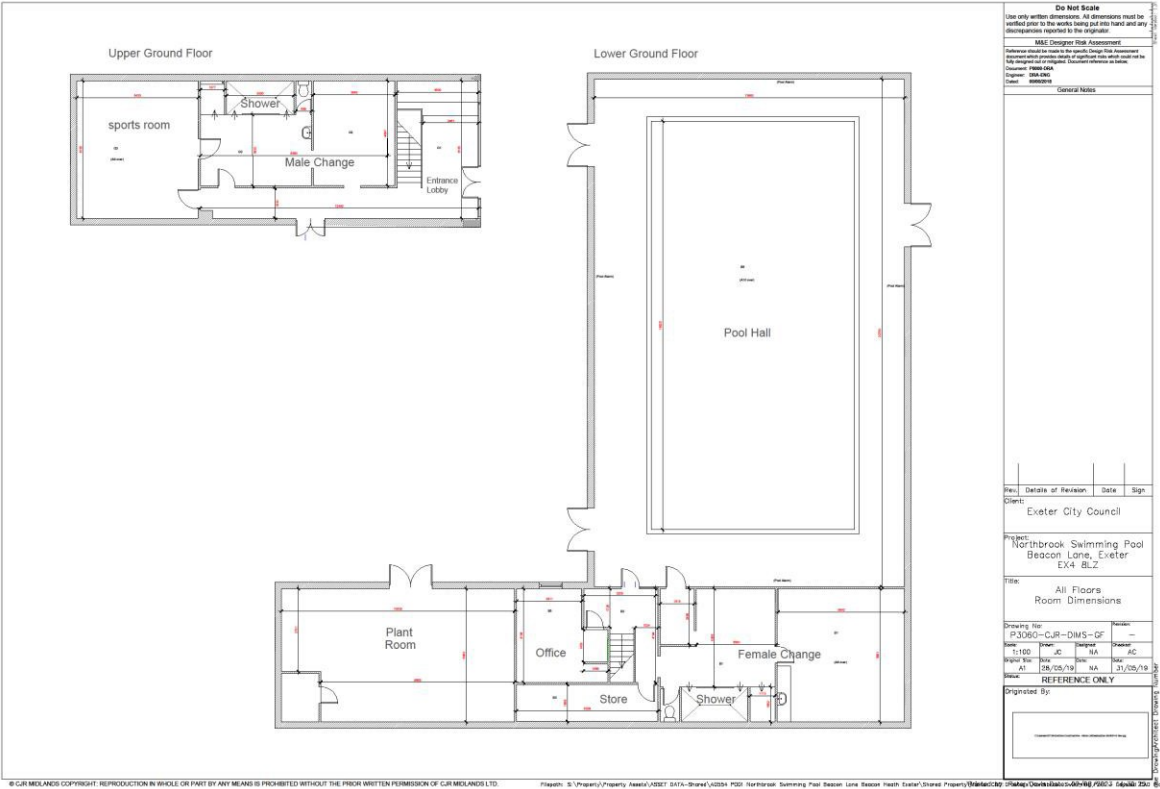
It is understood that Northbrook Swimming Pool was constructed in the late 1980's-early 1990's, originally with an external pool. The external pool was later enclosed around 1998 with new external walls and a roof. The site predominantly consists of the pool hall and male and female changing rooms. There is additional ancillary reception and small office space.

Planning Restrictions

Our review of public records has indicated that Northbrook Swimming Pool is not subject to any listed status or located within a within a Conservation Area, under the Planning (Listed Buildings and Conservation Areas) Acts 1990. However, the installation of Air Source Heat Pumps in some local authorities are not considered under permitted development rights for non-domestic buildings. In such cases, a planning application would be required. We have not engaged with the local planning authorities at this stage.

Asbestos

The building was originally constructed and extended whilst some asbestos containing materials were still common in the construction supply chain. We have identified the block at MEDIUM-HIGH risk. The asbestos register has not been consulted.



4.1 Existing Building Fabric

Roof

The buildings main roof area is a flat roof structure with felt covering. The pool hall is covered with a curved pitched, steel roof structure. The level of insulation within both roof build ups could not be determined without intrusive investigations. We have therefore assumed insulation levels to be comparable to construction practice at the time of build.

Installing additional insulation within the roofs can significantly improve thermal performance. The felt covered flat roofs appear to be approaching the end of their service life where insulation upgrades can be suitably made. The pitched roof insulation is contained within the roof build-up, with improvement opportunities limited in terms of practicality. It is recommended the pitched roof areas are upgraded when the covering is next due for renewal.

Rooflights

There are some localised rooflights installed within the main building areas which are single glazed, Georgian wire installations. These are in poor condition, with cracked panes and contributing to significant heat loss compared to modern alternatives.

It is recommended the rooflights are replaced with modern double-glazed alternatives.

Walls

The external walls are traditional masonry cavity wall construction throughout. Without undertaking any intrusive investigations, we have assumed the walls are insulated comparable to construction standards at the time of build.

Cavity fill wall insulation could be installed as a cost-effective measure to improve existing performance. It is recommended intrusive investigations are carried out to the existing walls to determine if they are insulated, the levels of insulation and overall condition. Cavity wall insulation could become defective from being incorrectly installed resulting in cold spots or damaged due to dampness which affects its thermal performance. Following investigations, an assessment can be made on its suitability.

Windows

There are localised timber frame single glazed windows and a curtain wall section to the entrance lobby. The pool hall contains a half-height poly-carbonate glazed curtain wall to the pool area which includes openable aluminium double-glazed sections. These windows are contributing to significant heat loss compared to modern alternatives.

It is recommended the windows are replaced with modern installations throughout. We recommended the pool areas are upgraded to triple glazing with the remaining areas upgraded to modern double glazing.

Doors

The entrance doors are timber frame with single glazed vision panels and missing draught proofing measures. There are additional aluminium framed installations containing obscured vision panels. Generally, doors are weathered and installation resulting in increased air leakage and heat loss. External doors are of timber construction and dated in nature. Majority of doors have single glazed vision panels and are missing draught proofing measures contributing to heat loss.

It is recommended the external doors are replaced with modern installations throughout with

integrated draught proofing measures.



4.1.1 Fabric Heat Loss Calculations

The static heat load analysis below incorporates fabric loss, infiltration and thermal bridging. It is estimated there is an existing peak heat load of 71.6kW throughout the building.

			Fabric Heat Loss													Infiltration	Thermal Bridging	Total	Total + Margin
Asset Name	Floor	Temp(°C)	Grd floor area (m²)	Heat Loss (W)	Roof area (m²)	Heat Loss (W)	Wall area (m²)	Heat Loss (W)	Window area (m²)	Heat Loss (W)	Door area (m²)	Heat Loss (W)	Rooflight area (m²)	Heat Loss (W)	Total Fabric Loss (W)	Heat loss (W)	Heat loss (W)	Total heat loss (W)	Total heat loss (W)
Northbrook (Pool Hall)	0	21.0	310	697	328	2133	105	1184	110	8548	12	908	0	0	13469	39745	395	53608	58969
Northbrook (Remaining Areas)	0	21.0	103	1363	59	517	75	1124	2	288	6	413	13	1524	5229	2071	281	7580	8338
Northbrook (Remaining Areas)	1	21.0			110	962	0	0	7	792	0	0	0	0	1754	2184	0	3937	4331
Total (W)																		65126	71638
W/m²																		125	137

4.2 Existing Mechanical and Electrical Installations

4.2.1 Heating and Hot Water installations

The central heating is supplied via a single 205kW Robin hood boiler that has been reconfigured in 1986 to include a gas burner. The heating within the pool space is supplied by an external Moducel AHU with a gas heater that has up to 55kW capability. The boilers supply wall mounted radiators around the building, domestic hot water calorifier and swimming pool.

The heating pipework is distributed to radiators which are located to the perimeter of the building under windows where available. The men's changing room and toilet appears to be naturally ventilated, whilst the women's changing room and toilet has an extract connected to the pool hall ventilation.

The building includes toilets and changing facilities with Domestic Hot Water Service (DHWS) generated from the boiler feeding an indirect calorifier within the plant room.

The boiler is an old Beeston robin hood boiler with no plate to identify the year of manufacture or initial set up of the boiler. Beeston boilers have been insolvent since 1976, so assumed this boiler is in excess of 47 years old with the Nuway Natural Gas Burner being installed in 1986. The heat generators are life expired, in a poor condition and in need of replacement. The systems within the plant room are generally in a poor condition and need numerous rectifications.

The radiators within the building are in a reasonable condition with minor aesthetic damage, however, could do with thermostatic radiator valves being installed to reduce energy consumption.

The age of the AHU is a minimum of 14 years old, based on the Powrmatic gas burner manufacture year of 2009. Upon inspection of the unit one of the fans is completely corroded through, no lights are visible despite the unit being in operation and is generally in an unacceptable condition. There is a fan within the plantroom that appears to be a replacement for the one corroded through, however the council have suggested this has been there for years. This unit, as a minimum, needs fans to be replaced and the gas burner replaced with a low carbon alternative.



Like-for-like Fossil Fuel System Replacement Cost

The age and condition of the existing fossil fuel heating system means it is economically viable to replace in the short-term due to being end of life.

PSDS Phase 3 funding calculation is partially influenced by the marginal cost of the like-for-like replacement and new low carbon system. The like-for-like cost of a replacement conventional fossil fuel system is £24,185.

A funding criteria of PSDS Phase 3 was conventional fossil fuel heating system must be at or coming to end-of-life. Under Phase 3 criteria, a Salix application would be eligible to provide a potential source of funding for heat decarbonisation works.

Capital Cost Conventional Fossil Fuel Boiler system		
System Size kWht		205
Boiler	£	12,545
Metering and Monitoring	£	2,790
BWIC	£	2,250
Remove Existing Boiler Plant	£	4,350
Flushing/Commissioning	£	2,250
Total	£	24,185
Price per kWp	£	118

4.2.2 Electrical Supply and Infrastructure

The electrical installation to the site is a three Phase / 400V 100A with a TN-C-S earthing arrangement.

The main incoming electrical supply and distribution is in a satisfactory condition.

A request for information has been submitted with the DNO regarding site upgrade, based on the current allowances it is likely that an upgrade in supply will be required. This is TBC upon the DNO providing further information.



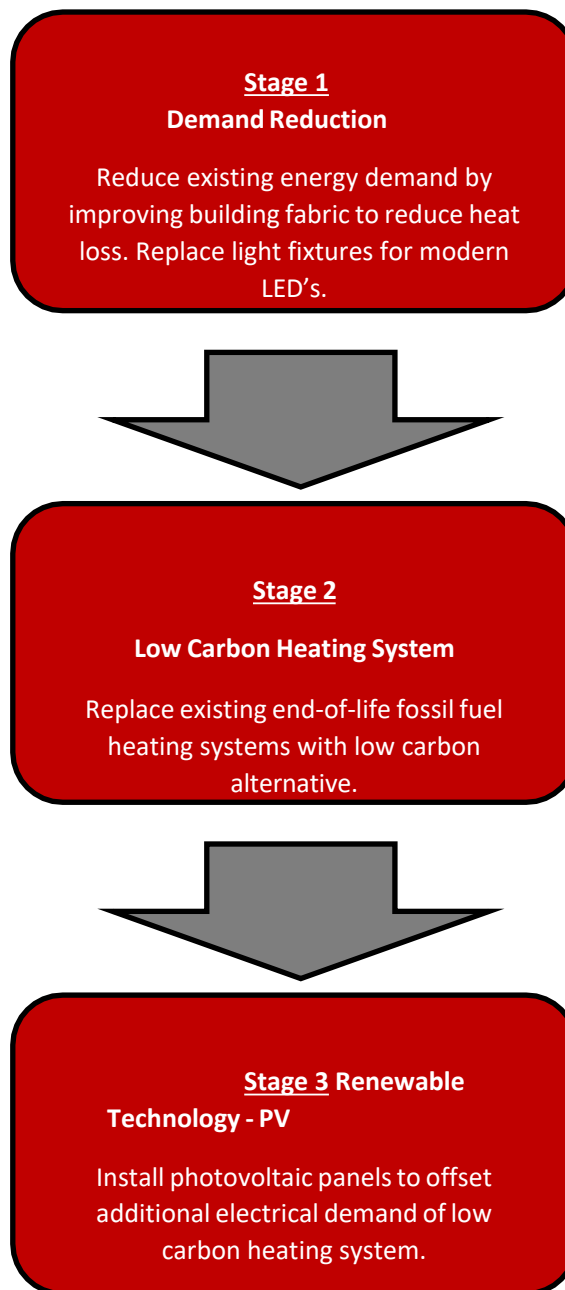
4.2.3 Lighting

Lighting is a fluorescent throughout the building and would benefit from being upgraded to LED throughout.



4.3 Decarbonisation Proposal

Our decarbonisation proposal adopts a 'whole building approach' consisting of three key stages.



4.3.1 Stage 1

Stage 1 incorporates measures to reduce energy demand comprised of two parts; fabric upgrades and LED lighting replacement.

4.3.1.1 Fabric Upgrades

Asset	Works area	Works Proposal	Fuel Saved	Area	Install Cost	Install Cost Total	Lifetime	Annual Energy Savings	Annual Cost Savings	Payback	carbon saved
				m ²	£/m ²	£	Years	kWh/year	£/year	Years	kg/kWh
Northbrook (Pool H	Wall TYPE 1	Cavity wall insulation	Gas	105	13.50	£1,420	42.0	2,626	£ 128.41	11	472.7
Northbrook (Pool H	Window TYPE 1	Triple glazing	Gas	102	1,099.79	£111,848	28.0	58,389	£ 2,855.21	39	10,510.0
Northbrook (Pool H	Window TYPE 2	Triple glazing	Gas	9	1,099.79	£9,458	28.0	4,937	£ 241.44	39	888.7
Northbrook (Pool H	Doors TYPE 1	New door with draught proofing	Gas	12	750.00	£9,075	28.0	4,229	£ 206.78	44	761.1
Northbrook (Pool H	Draught-proofing	Draught-proofing (new windows/d	Gas	105	-	£0	29.3	9,799	£ 479.15	0	1,763.7
Northbrook (Rema	Roof TYPE 1	Re-roof (flat) with insulation	Gas	169	392.78	£66,380	42.0	9,281	£ 453.84	146	1,670.6
Northbrook (Rema	Wall TYPE 1	Cavity wall insulation	Gas	75	13.50	£1,011	42.0	4,674	£ 228.57	4	841.3
Northbrook (Rema	Window TYPE 1	Double glazing	Gas	9	785.56	£7,070	28.0	7,189	£ 351.55	20	1,294.0
Northbrook (Rema	Doors TYPE 1	New door with draught proofing	Gas	6	750.00	£4,125	28.0	1,922	£ 93.99	44	346.0
Northbrook (Rema	Rooflights TYPE 1	Double glazed rooflight	Gas	13	785.56	£9,977	20.0	10,145	£ 496.07	20	1,826.0
Northbrook (Rema	Draught-proofing	Draught-proofing (new windows/d	Gas	75	-	£0	29.3	4,046	£ 197.83	0	728.2
TOTALS						£ 220,365		117,236	£ 5,733	38	21102

By implementing all proposed fabric upgrades there is an estimated carbon saving of 21.1 tonnes equating to approximately £5,733 per year to be made based on current tariff rates.

Fabric Upgrade Projects

The below tables group fabric upgrades into building elements to take forward as fabric upgrade projects including all anticipated project costs. The anticipated energy savings are calculated on an accumulative basis, implementing each building fabric project proposal.

Project.	Roof upgrades
Actual kWh (Fossil Fuel)	650,270
kWh savings (Fossil Fuel)	9,281
After kWh savings (Fossil Fuel)	640,989
Design and engineering cost	£4,200
Main equipment capital cost	£36,500
Installation cost	£29,850
Project delivery cost	£7,050
Contingency	£7,750
Total project cost	£85,350

- Re-roof flat roof areas with greater insulated build-up.

Project.	Windows
Actual kWh (Fossil Fuel)	633,689
kWh savings (Fossil Fuel)	70,515
After kWh savings (Fossil Fuel)	563,174
Design and engineering cost	£6,300
Main equipment capital cost	£70,600
Installation cost	£57,750
Project delivery cost	£13,450
Contingency	£14,800
Total project cost	£162,900

- Replace all single glazing to main building areas with modern double glazing.
- Replace pool hall glazing and polycarbonate curtain walling with triple glazing.

Project.	Rooflights
Actual kWh (Fossil Fuel)	557,023
kWh savings (Fossil Fuel)	10,145
After kWh savings (Fossil Fuel)	546,878
Design and engineering cost	£700
Main equipment capital cost	£5,500
Installation cost	£4,500
Project delivery cost	£1,050
Contingency	£1,200
Total project cost	£12,950

- Replace Georgian wire single glazed rooflights with modern alternatives.

Project.	Wall upgrades
Actual kWh (Fossil Fuel)	640,989
kWh savings (Fossil Fuel)	7,300
After kWh savings (Fossil Fuel)	633,689
Design and engineering cost	£700
Main equipment capital cost	£1,350
Installation cost	£1,100
Project delivery cost	£300
Contingency	£350
Total project cost	£3,800

- Install cavity fill wall insulation to external masonry walls.

Project.	Doors
Actual kWh (Fossil Fuel)	563,174
kWh savings (Fossil Fuel)	6,151
After kWh savings (Fossil Fuel)	557,023
Design and engineering cost	£700
Main equipment capital cost	£7,250
Installation cost	£5,950
Project delivery cost	£1,400
Contingency	£1,550
Total project cost	£16,850

- Replace all external doors throughout with modern alternatives with integrated draught proofing measures.

Project.	Draught-proofing
Actual kWh (Fossil Fuel)	546,878
kWh savings (Fossil Fuel)	13,844
After kWh savings (Fossil Fuel)	533,034
Design and engineering cost	£0
Main equipment capital cost	£0
Installation cost	£0
Project delivery cost	£0
Contingency	£0
Total project cost	£0

- Draught proofing improvements made as part of window and door replacement works.

Lighting LED upgrade

It is proposed that all the existing lighting should be changed to a modern LED equivalent. Lighting models would be available to directly change the fittings currently in use to avoid any wider internal builders work changes.

It has been assessed that approximately 4,744kWh of the current electrical demand (59,221 kWh) is due to lighting. The capital cost for the installation is estimated to be £15,650. The final installation cost is estimated to be £19,350.

Project.	Lighting
Actual kWh (Electric)	59,221
kWh savings (Electric)	2,711
After kWh savings (Electric)	56,510
Design and engineering cost	£350
Main equipment capital cost	£8,600
Installation & commissioning cost	£7,050
Project delivery cost	£1,600
Contingency	£1,750
Total project cost	£19,350

Stage 1 - Fabric Improvement & Lighting		
	Fossil Fuel Usage (kWh)	Electricity Usage (kWh)
Total	546,878	56,510
Annual Cost	£ 26,742	£ 13,964
Annual Carbon Emissions (Tonnes)	98.4	10.9

Total Annual Cost **£40,706**

Total Annual Emissions (Tonnes) **109**

Energy Cost Reduction **12%** **£5,726**

Emissions Reduction **15%** **19**

By implementing fabric improvements and lighting upgrades it is estimated a 15% carbon emissions reduction can be made.

4.3.2 Stage 2

Stage 2 incorporates sustainable heating technology with the intention of omitting fossil fuel consumption.

Air Source Heat Pump

It is proposed to replace the current gas-fired boiler for heating to a refrigerant based heat pump equivalent, including the replacement of emitters with larger low temperature radiators suitable for heat pumps which produce a lower flow temperature.

The proposed location of the heat pumps is to the side of the plantroom. A suitable acoustic enclosure would be required to fence off the new heat pumps.

The current emitters shall be replaced with larger surface area emitters to cater for the reduction in flow temperature from the air source system.

Analysis of the electrical supply has shown that an upgrade to the incoming mains cable is likely necessary, and a new distribution board would be required for increased electrical consumption on-site with 2 no. heat pumps based on 100kW Three phase units, with an electric heat battery of up to 55kW to be supplied on the AHU.

2x 100kW R32 air source heat pumps will deliver low temperature hot water at 50 degrees to the central heating system via ancillary equipment in the mechanical plantroom. These units have a maximum efficiency / Seasonal coefficient of performance (SCOP) of 2.6

The current boiler would be decommissioned, with the new ancillary heating equipment, including circulation pumps, heat exchanger, control panels located. The new mains will then connect to the existing distribution from this location

The heat pump system would then heat the building using entirely electrical power, therefore, to offset the increase in electrical consumption we would strongly suggest the system is implemented alongside solar electricity generated on site.

A new zonal control, sensor and valve arrangement shall be included with the installation to minimise energy use.

The site has an existing three Phase 400V 100A electrical supply. The maximum demand to the site is unknown currently but the DNO has been contacted for further information. Given the proposal for 2 no. heat pumps running at 100kW each and an electric heater battery, it is assumed there is not enough supply capacity.

A provisional allowance has been included within our cost build up for the local site electrical upgrade. Further upgrades are subject to confirmation from DNO engagement.

The installation of the heat pumps will displace 533,034 kWh of annual gas usage and 71 tonnes of CO₂. The capital cost of the installation is estimated to be £451,600. The final installation cost is estimated to be £584,500.

Project.	ASHP
Actual kWh (Fossil Fuel)	533,034
kWh savings (Fossil Fuel)	533,034
After kWh savings (Fossil Fuel)	0
Design and engineering cost	£31,500
Main equipment capital cost	£248,350
Installation & commissioning cost	£203,200
Project delivery cost	£48,300
Contingency	£53,150
Total project cost	£584,500

Stage 2- Heat Pump			
Fossil Fuel Usage after ASHP installation (kWh)	Electricity Usage (kWh)	Additional Heat Pump Power (kWh)	Net Electricity Import (kWh)
0	56,510	143,509	200,019
Annual Cost	£ 13,964	£ 35,461	£ 49,425
Annual Carbon Emissions (Tonnes)	10.9	27.8	38.7

Total Annual Cost **£49,425**

Total Annual Emissions (Tonnes) **39**

Energy Cost Reduction **-21%** **-£8,719**

Emissions Reduction **65%** **71**

By implementing an ASHP it is estimated a further 65% carbon emissions reduction can be made. Due to the additional electricity demand, energy cost is likely to increase by approximately £8,719 annually.

4.3.3 Stage 3

Stage 3 is intended to offset additional electrical consumption demand developed from stage 2 by installing PV panels.

Solar PV

There is the possibility to benefit from solar energy using the available roof space by installing up to 54no. PVs in a Southwest facing arrangement – this would be an installed capacity of 21.6kWp. This would likely displace the energy used on site, help reduce bills and support the Government's climate drive.

To utilise the roof area of the site and produce solar PV electricity, it is proposed to install a PV system with a peak generation of 21.6 kW with losses accounted for, there is the opportunity to generate and reduce electricity import by 20,624kWh annually.

This would reduce equivalent carbon emissions by 4 tonnes per year and is estimated that this could reduce electricity import costs (at 2023 prices) by £5,096.

This survey was conducted remotely based on site information and was deemed to be safe for the installation of PV. Due to the age and nature of the building and surrounding area conservation consent maybe required for the installation of PV.

For G99 and district network operator (DNO) considerations, there shall be local voltage and frequency control for export to the grid in moments of excess power generation. A G99 application will need to be completed as part of the installation process by the DNO.



PV arrangement for Northbrook Swimming Pool

Battery Storage for Solar PV

There is a possibility to add battery storage to the proposed solar PV array, to enable the site to benefit from the storage of the excess solar energy that is generated when the site is closed, or the buildings demand has dropped below that of the size of the PV array.

The PV battery would harness power that would normally be exported to the grid in these peak conditions. The battery storage would also provide power for a short period in times of power cuts or loss of power to the main incoming supply.

The battery storage unit could be located on the external wall of the building. The PV array would be directly coupled to be battery to ensure all the supply from the PV is used to supply the battery and the swimming pool directly. This ensures the most optimal use of the PV energy to charge the battery. Carbon reduction would depend on the base load and load provide of the swimming pool and may vary depending on the size of PV array. Further investigations maybe required to optimise the size of battery storage to the demand of the site.

Project.	PV System
Actual kWh (Electric)	200,019
kWh savings (Electric)	20,624
After kWh savings (Electric)	179,395
Design and engineering cost	£1,400
Main equipment capital cost	£10,050
Installation & commissioning cost	£8,250
Project delivery cost	£1,950
Contingency	£2,150
Total project cost	£23,800

By introducing the PV array, carbon emissions can be further reduced 10%.

Overall total carbon emissions can be reduced by 73% on site compared to existing by implementing all 3 proposal stages equating to 94 tonnes of CO₂ annually.

4.4 Proposal summary

The below table details a summary of the identified decarbonisation proposal for Northbrook Swimming Pool. The total project costs, payback and equivalent carbon emissions savings are detailed.

Proposals	Estimated Project Costs	Electrical Usage	Fossil Fuel Usage	Energy Saved Type	Carbon Emissions	Carbon Saving (Annual)	Carbon Saving	Energy Saving (Annual)	Energy Saving (Annual)	Carbon Savings	Payback
	£	kWh	kWh		tCO2	tCO2	tCO2eLT	kWh	£	£/tCO2eLT	Years
<i>Baseline</i>		59,221	650,270		128.5						
Lighting	£ 19,350	56,510	650,270	Electric	128.0	0.52	13.1	2,711	£ 670	£ 1,477	28.9
Roof upgrades	£ 85,350	56,510	640,989	Gas	126.3	1.67	50.1	9,281	£ 454	£ 1,703	188.1
Wall upgrades	£ 3,800	56,510	633,689	Gas	125.0	1.31	39.4	7,300	£ 357	£ 96	10.6
Windows	£ 162,900	56,510	563,174	Gas	112.3	12.69	355.4	70,515	£ 3,448	£ 458	47.2
Doors	£ 16,850	56,510	557,023	Gas	111.2	1.11	31.0	6,151	£ 301	£ 544	56.0
Rooflights	£ 12,950	56,510	546,878	Gas	109.4	1.83	51.1	10,145	£ 496	£ 253	26.1
Draught-proofing	£ -	56,510	533,034	Gas	106.9	2.49	72.9	13,844	£ 677	£ -	-
ASHP (FF contribution)	£ 584,500	56,510	-	Gas	10.9	95.95	1,918.9	533,034	£ 26,065	£ 305	22.4
ASHP (Elec contribution)		200,019	-	Electric	38.7	- 27.75	- 555.0	- 143,509	-£ 35,461	£ -	-
PV System	£ 23,800	179,395	-	Electric	34.7	3.99	89.7	20,624	£ 5,096	£ 265	4.7
Total	£ 909,500	179,395	-		34.7	93.8	2,066.7	530,096	£ 2,103	£ 440	432.5

This template has fixed performance criteria that may not be representative of in-operation performance. The total project value is estimated at £909,500 which aims to eliminate gas consumption on site.

4.4.1 PSDS Salix Funding Opportunity

The classification of opportunity is based on assessment within the publicly accessible Salix application template. Under Phase 3 criteria, this proposal is **COMPLIANT** for Salix funding due to the condition of existing heating system. We recommend an application is targeted in the short-term for decarbonisation works.

The following table provides the estimated available funding allowance based on the full project proposal as recommended within this report. PSDS Phase 3 funding is focused on the decarbonisation of heat. Funding is granted up to £325 tCO₂eLT CCT (carbon cost threshold) for the marginal cost of upgrading to a low carbon heating system and direct CO₂ savings only. Applicants are encouraged to focus proposal measures with direct CO₂ saving measures as this is what ultimately drives down the £/direct carbon savings, allowing more funding to be available within the £325 tCO₂eLT threshold. A minimum client contribution of 12% is required.

Proposals	Estimated Project Costs	Carbon Saving (Annual)	Carbon Saving	Energy Saving (Annual)	Carbon Savings	Payback	Available funding	Additional Funding Requirement	% of project Salix Funded
	£	tCO ₂	tCO ₂ eLT	£	£/tCO ₂ eLT	Years	(£325 tCO ₂ eLT)	£	%
Proposal 1 - Full Proposal	£909,500	93.8	2,066.7	£2,103	£ 440	432	£800,360	£109,140	88%

In all scenarios we recommend undertaking the full decarbonisation proposal which aims to eliminate fossil fuel consumption on site incorporating both direct and in-direct carbon saving measures. This proposal is directed at taking a 'whole building approach' in which the largest contribution to 'net zero' aspirations can be made, ensuring carbon emissions and energy cost from both fossil fuel and electrical sources are reduced.

However, the following tables and graphs have been produced to provide the estimated available funding, project cost and proposed energy cost comparison by targeting reduced project proposals. The reduced proposals focus primarily on introducing a low-carbon heating system as the primary intervention and minimising overall project cost.

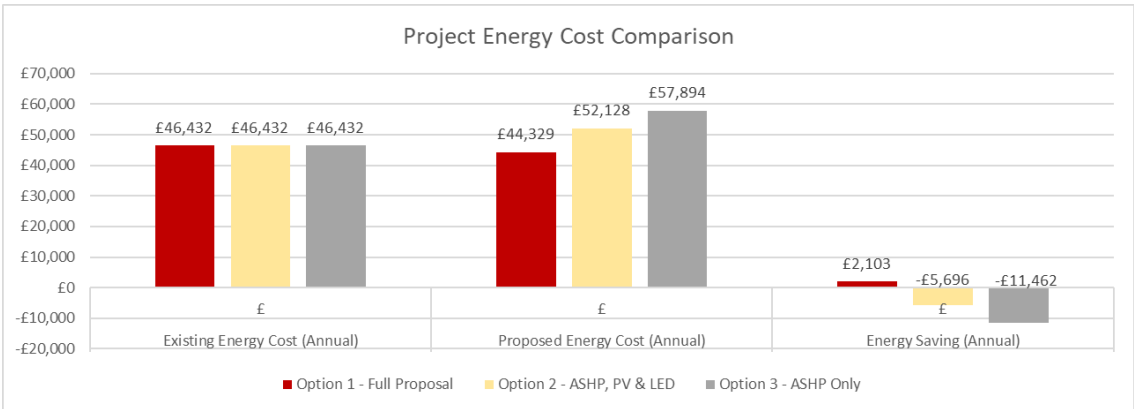
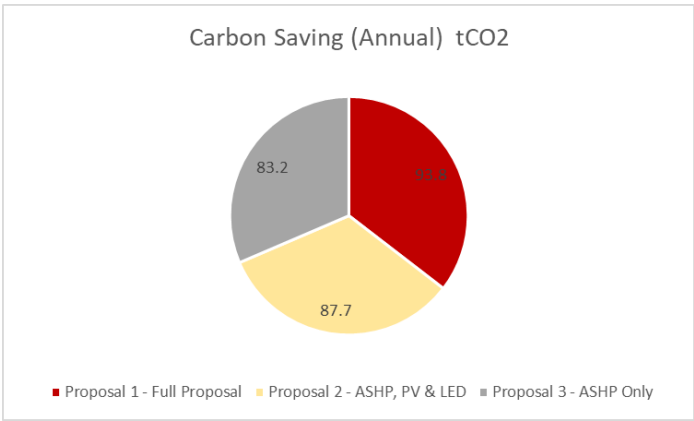
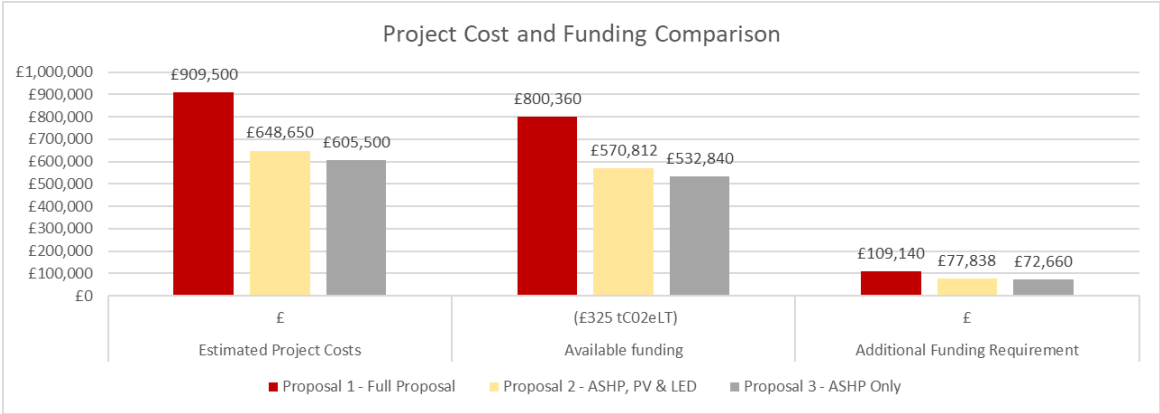
Proposal 1 – Portrays the full decarbonisation strategy as recommended within this report which aims to eliminate fossil fuel consumption and minimise electrical consumption from site. A 'whole building approach' is implemented through fabric first upgrades prior to replacing the heating system, which is then supplemented by further technology demand reduction proposals such as LED and PV. This proposal has the largest contribution to net zero aspirations.

Proposal 2 – Portrays a reduced proposal which focuses on the implementation of a low-carbon heating system, omitting the fabric first upgrades. Additional electrical demand is offset by introducing LED and PV upgrades to offset energy cost.

Proposal 3 – Portrays a further reduced proposal which focuses solely on the implementation of a low-carbon heating system without undertaking any further upgrades.

4.4.2 Proposal Options Appraisal

Proposals	Estimated Project Costs	Carbon Saving (Annual)	Carbon Saving	Energy Saving (Annual)	Carbon Savings	Payback	Available funding	Additional Funding Requirement	% of project Salix Funded
	£	tCO2	tCO2eLT	£	£/tCO2eLT	Years	(£325 tCO2eLT)	£	%
Proposal 1 - Full Proposal	£909,500	93.8	2,066.7	£2,103	£ 440	432	£800,360	£109,140	88%
Proposal 2 - ASHP, PV &	£648,650	87.7	1,766.7	-£5,696	£ 367	N/A	£570,812	£77,838	88%
Proposal 3 - ASHP Only	£605,500	83.2	1,663.9	-£11,462	£ 364	N/A	£532,840	£72,660	88%

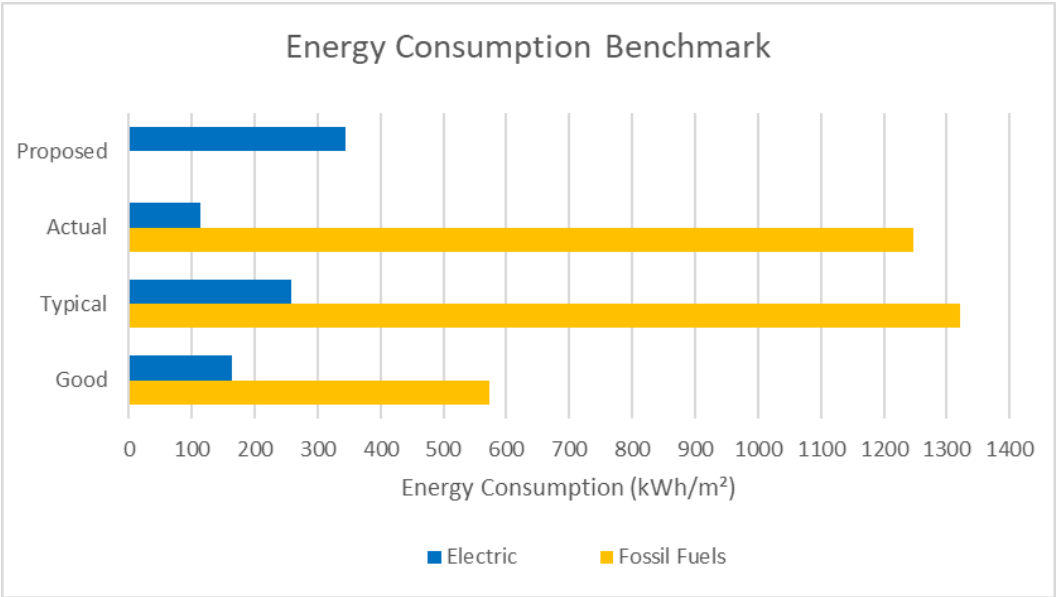


5. Conclusion

Overall, there is good opportunity to implement decarbonisation measures at Northbrook Swimming Pool. This can be achieved through a combination of building fabric upgrades and renewable technology which can be utilised to reduce heat loss and energy consumption.

The existing fossil fuel heating system is end of life making it the optimal time to transition to a low-carbon heat source. This makes the works eligible under Salix PSDS Phase 3 criteria in which an application can be made to receive funding towards the heat decarbonisation works.

The following table shows the anticipated revised energy consumption for the site implementing the full project proposal. This identifies a strategy to omit fossil fuel consumption from site and minimise electrical demand.



Appendix A

Low-carbon heating system options appraisal.

		Option 1	Option 2	Option 3
Title		Air Source Heat Pumps	Ground Source Heat Pump (Slinky)	Ground Source Heat Pump (Thermal Pile)
Description		Replacement of the existing fossil fuelled heating system with new sustainable Air Source Heat Pumps (ASHPs)	Replacement of the existing fossil fuelled heating system with new sustainable Ground Source Heat Pump Slinky (GSHP).	Replacement of the existing fossil fuelled heating system with new sustainable Ground Source Heat Pump Thermal Pile (GSHP).
1	Project Outcome	Option to install ASHPs will address space heating, DHW and pool heating needs of the establishment whilst omitting fossil fuels for heat generation on site. In doing this, the project is contributing to the governments ambitious targets of acheiving net zero carbon by 2050. It is anticipated the ASHPs will be supplemented with solar panels to offset additional electrical demands. Whilst it is anticipated this will entail sizable initial capital costs, the new system will ultimately reduce energy consumption costs for the site. The existing fossil fuel heating system is end of life making it the optimal time to transition to a low-carbon heating system.	Option to install GSHP will address space heating, DHW and pool heating needs of the establishment whilst omitting fossil fuels for heat generation on site. In doing this, the project is contributing to the governments ambitious targets of acheiving net zero carbon by 2050. It is anticipated the GSHPs will be supplemented with solar panels to offset additional electrical demands. Whilst it is anticipated this will entail sizable initial capital costs, the new system will ultimately reduce energy consumption costs for the site. The existing fossil fuel heating system is end of life making it the optimal time to transition to a low-carbon heating system.	Option to install GSHP will address space heating, DHW and pool heating needs of the establishment whilst omitting fossil fuels for heat generation on site. In doing this, the project is contributing to the governments ambitious targets of acheiving net zero carbon by 2050. It is anticipated the GSHPs will be supplemented with solar panels to offset additional electrical demands. Whilst it is anticipated this will entail sizable initial capital costs, the new system will ultimately reduce energy consumption costs for the site. The existing fossil fuel heating system is end of life making it the optimal time to transition to a low-carbon heating system.
	Score (min 1 - max 5)	5	5	5
A Weighted Score (0.7)		3.5	3.5	3.5
		(Ecludng project costs)	(Ecludng project costs)	(Ecludng project costs)
2	Project Capital Cost	ASHP£119,556 Metering and Monitoring£6,974 ASHP ancillaries£52,400 Drainage£1,116 Radiators£36,200 LTHW pipework£17,450 Domstic hot and cold water system£32,500 Electrics and Controls£65,650 BWIC£15,700 Remove Existing Plant£4,650 Flushing/Commissioning£4,050 Electric ASHP cables£13,948 Electrical Reinforcement£27,896 Pool Pumps£6,500 Air Handling Units / Fans (Provisional)£42,000 Heat Exchanger (Provisional)£5,000	Plant Room£110,300 Metering and Monitoring£2,790 GSHP ancillaries£52,400 Drainage£1,116 Radiators£110,300 LTHW pipework£17,450 Domestic hot and cold water system£34,900 Ground Array/Slinky pipe£258,600 Electrics and Controls£65,650 BWIC£15,700 Remove Existing Plant£6,416 Flushing/Commissioning£4,050 Electric GSHP cables£10,471 Electrical Reinforcement£27,896 Pool Pumps£6,500 Air Handling Units / Fans (Provisional)£42,000 Heat Exchanger (Provisional)£5,000	Plant Room£110,300 Metering and Monitoring£2,790 GSHP ancillaries£52,400 Drainage£1,116 Radiators£110,300 LTHW pipework£17,450 Domestic hot and cold water system£34,900 Thermal Pile£386,000 Electrics and Controls£65,650 BWIC£15,700 Remove Existing Plant£6,416 Flushing/Commissioning£4,050 Electric GSHP cables£10,471 Electrical Reinforcement£27,896 Pool Pumps£6,500 Air Handling Units / Fans (Provisional)£42,000 Heat Exchanger (Provisional)£5,000
Total Cost		£451,590	£771,538	£898,938
	Score (min 1 - max 5)	5	4	3
B Weighted Score (0.15)		0.75	0.6	0.45
3	Project Planning	Air Source Heat Pumps are the simplest of the three proposed low-carbon heat sources in terms of speed, cost and disruption. The site has viable locations these could be installed and appropriately secured. Dependant on local authority, installing air source heat pumps may require a planning application to be made which largley relates to the noise impact. The site is in close proximity to residential land uses.	Installing GSHP slinky system requires coils to be laid out over a large area for the system to work effectively. The site has limited green space available that can be appropriately developed. It is not deemed the available space would be sufficient for the needs of the site.	Installing GHSP thermal piles can result in noise distrubance and would need to be managed due to the proximity of local residential land uses. The effectiveness of a thermal pile system is dependant upon the thermal properties of the ground they are being installed. No investigations have been undertaken at this stage. The further the piles are required to be driven the more expensive it becomes.
	Score (min 1 - max 5)	4	2	3
C Weighted Score (0.15)		0.6	0.3	0.45
4	Total Weighted Score (A+B+C)	4.85	4.4	4.4

Appendix B

Display Energy Certificate (DEC).

Display energy certificate (DEC)

Legacy Leisure
Northbrook Pool
Beacon Lane
EXETER
EX4 8LZ

Operational rating

E

Certificate number: 0970-6931-0171-7890-3060

Valid until: 29 December 2029

Total useful floor area: 573 square metres

Energy performance operational rating

The building's energy performance operational rating is based on its carbon dioxide (CO₂) emissions for the last year.

It is given a score and an operational rating on a scale from A (lowest emissions) to G (highest emissions)

The typical score for a public building is 100. This typical score gives an operational rating of D.

Score	Operational rating	This building	Typical
0-25	A		
26-50	B		
51-75	C		
76-100	D		
101-125	E	<105	
126-150	F		
150+	G		

Previous operational ratings

	Operational rating
December 2019	105 E

Total carbon dioxide (CO₂) emissions

This tells you how much carbon dioxide the building emits. It shows tonnes per year of CO₂.

Date	Electricity	Heating	Renewables
December 2019	55	140	0

Assessment details

Assessor's name	Mrs. Tara Taylor
Employer/Trading name	Future Energy Performance 3
Employer/Trading address	& 5 Ibstock Road, Ellistown 01530 453940
Assessor's declaration	Contractor to the occupier for EPBD services only.

Accreditation scheme

Elmhurst Energy Systems Ltd 25

Issue date Nominated

March 2020

date

30 December 2019

This building's energy use

	Other fuels	
Annual energy use (kWh/m ² /year)	175	1262
Typical energy use (kWh/m ² /year)	245	986
Energy from renewables	0%	0%

Appendix C

Risk Register.

Risk Register

No.	Category	Risk Description	Original Risk		Risk rating	Mitigation	Revised Risk		Risk rating
			Likelihood	Impact			Likelihood	Impact	
1	Design	Current proposals based off assumptions currently to RIBA stage 2/3. Inaccuracies to specific site requirements possible.	3	4	12	Further design development is required to reach RIBA stage 4. Current proposal designed with assumptions with contingencies allowed for in costings.	2	4	8
2	Design	Structural integrity for roof to support solar PV.	2	5	10	Detailed on site structural review to happen upon appointment of design team. Potential structural upgrade works to be incorporated at design stage. Additional cost subject to survey findings.	1	3	3
3	Design	Building fabric works improving thermal performance and airtightness creating risk of condensation and ventilation.	3	4	12	Design solutions to be progressed to RIBA stage 4 upon appointment of design team. Designs to comply with building regulations guidance in Approved Document C and F.	1	4	4
4	Design	Risk of proposed works coming into contact with asbestos causing delay, high risk based on building ages.	5	5	25	Asbestos R&D surveys to be instructed as priority task during planning year. Separate programme of enabling works to be instructed for removal prior to project commencement. Investigative and asbestos enabling works will be self-funding by the client.	3	3	9
5	Planning	Project implementation timetable delays.	4	5	20	Close co-ordination with Main Contractor required upon appointment to agree construction programme with regular monitoring on-site to mitigate delays. Professional fees for project management has been included within the total project cost build-up to ensure effective management of the project.	2	4	8
6	Planning	SALIX, procurement. If project is progressed under SALIX finance, periods between application, confirmation of funding and delivery timelines can be problematic especially in an active school environment.	5	5	25	Project needs to commence quickly if progressed under SALIX finance route. The procurement process for this requires early Contractor selection and financial commitment. Timely involvement of Operations / Construction team to procure and secure packages early. An outline programme has been developed detailing the planning year through to construction. Early engagement with appointed contractor to develop detailed construction phase programme prior to Salix Funding spend year.	3	4	12
7	Planning	SALIX, resource. If project is progress under SALIX finance, potential challenge to resource as project will pursue accelerated timeline to meet SALIX delivery requirements.	5	5	25	All parties to put in place agreed resources with additional secured degree of resilience in the allocation of tasks. All parties to establish a clear governance structure to support the project at appointment.	3	4	12
8	Planning	Long lead time procurement risk increased due to volatile market conditions.	5	5	25	Review with Main Contractor upon appointment to work with supply chain/suppliers to order in advance. Potential for materials to be stored in contractor compounds/site.	3	3	9
9	Planning	Electrical loadings and grid connection.	4	5	20	Electrical load surveys and consultation with DNO initial engagements already undertaken. Proposal to be agreed with DNO as priority task in programme of the planning year to mitigate potential delay to project start.	2	3	6
10	Planning	Not achieving planning approval causing delays to construction phase.	3	4	12	Early consultation with local planning department upon appointment of design team. To be noted in programme as priority item. Early design works to progress towards preparation of planning application if deemed necessary.	1	4	4
11	Planning	Not achieving building control plans certification causing delays to construction phase.	3	4	12	Preparation of building control application to be undertaken in tandem with design stage. Submission upon complete design.	2	4	8
12	Planning	Risk of inadequate planning leading to disruption from not engaging with all stakeholders due to project timescales.	4	3	12	Communications plan to be developed. Initial stakeholder meeting to be set up upon confirmation of funding to ensure approvals agreed as required.	2	3	6
13	Budget	Budget could be challenged if subject to abnormal inflation or unforeseen costs incurred.	3	4	12	Contingency of 10% has been included as part of the capital build-up. Costs to be updated to account for inflation at next stage.	2	4	8
14	Budget	Salix funding criteria subject to change with future rounds.	5	5	25	Review future rounds funding criteria as soon as available to confirm potential funding eligibility under a successful application.	4	3	12
15	Construction	Works causing disruptions to site activity.	5	4	20	Works plan to be discussed in detail and agreed by all relevant stakeholders upon confirmation of funding.	2	3	6
16	Construction	Works in occupied environment.	5	5	25	Stakeholder meeting to be undertaken to agree construction phase strategy to ensure project can be safely delivered within site confines. Decanting strategy to be agreed if deemed suitable. Should works be required to take place within occupied or partly occupied site, the contractor shall clearly demonstrate how works will be segregated from public, ensuring safety is not compromised to meet project deadlines.	2	5	10
17	Construction	Dust/Noise/General disturbance to adjacent land uses.	5	5	25	Weekly and/or daily notifications to occupants, informing of planned construction activities. Implement additional H&S precautions to protect students and staff. Inform school in advance and agree works programme to allow decanting schedule.	3	4	12
18	Site Safety	General site safety.	3	5	15	All parties to be informed of and act in accordance with their duties under CDM 2015. The Contractor will be required to submit a site-specific construction phase plan demonstrating safe delivery of the works within the required programme period.	2	4	8

Northbrook - Condition Survey**Date: June 2021****Version: 1**

Room	Area (m2)	Immediate (H&S) £	Immediate (Quality) £	1-2yrs £	3-5ys £	6-10yrs £	11-15yrs £	Total per Room £
Inflation		2%	2%	3%	5%	7%	12%	
Entrance Lobby	21.96	-	2,011	18,589	2,934	1,803	356	25,693
Female changing room	67.1	-	12,834	10,819	23,681	30,418	1,671	79,423
Male changing room	42.3	-	7,977	12,349	6,440	34,340	1,671	62,778
Changing room overflow	34.1	-	-	10,465	2,178	956	178	13,776
Lower level corridor	11.33	-	2,145	2,408	363	-	178	5,094
First floor corridor	14	-	1,630	2,067	-	3,980	3,346	11,023
Store	12.8	-	1,001	2,572	2,870	137	1,482	8,061
Office	13.72	-	2,266	2,008	4,292	-	1,068	9,633
Pool	322	-	2,417	-	41,930	80,678	140,395	265,420
Plant room	60	-	-	4,377	4,479	-	4,040	12,896
Major Plant	592	-	-	-	340,100	-	-	340,100
Sub-Total		-	32,280	65,654	429,267	152,310	154,385	833,897
Inflation		-	484	1,970	21,463	10,662	18,526	53,105
Total		-	32,765	67,623	450,731	162,972	172,912	887,003

£ 887,003

Total Per Building

Space Description	Description	Wall 1 (m)	Wall 2 (m)	Wall 3 (m)	Wall 4 (m)	Add 3x4 or Omit	Room Area	Ceiling Height	Notes
Entrance	Entrance lobby	3.6	6.1	-	-	-	21.96	2.5	

Element	Description	Condition	Immediate (H&S)	Immediate (quality)	Replacement period				
					1-2yrs	3-5ys	6-10yrs	11-15yrs	
Flooring	Carpet Tiles	A					✓		
Walls Decoration	Painted	B				✓			
Walls Repair	Plaster	B				✓			Light cracking
Ceiling Decoration	Painted	B				✓			
Ceiling Repair	Plaster	B				✓			Light cracking
Windows	Timber Single Glazed	C			✓				Glazing potentially not toughened - H&S
Doors	Timber Single Glazed	C			✓				Poor condition
Skirting	Painted Timber	B				✓			
Lighting	Fluorescent Tubes	B		✓					1nr fitting failed
Lighting	Fluorescent Tubes	B				✓			
Small Power	Wall Sockets	B						✓	
Air Conditioning	N/A								
Air Handling	N/A								
Flooring	Entrance Matting	C			✓				
Flooring	Carpet to Reception	C		✓					
Reception Counter	Timber Painted	C			✓				Dated and poor condition generally

Pricing

Item	Description	Quantity	Unit	Rate	Total	or	Hours	No. of Men	Labour Rate	Prod	MATLS	Total	Overall Total
6-10yrs	Replace existing carpet	19	m2	95	1,803							-	1,803
3-5ys	Redecorate walls	49	m2	18	875							-	875
3-5ys	Replaster walls (allowance for repairs)	19	m2	16	303							-	303
3-5ys	Redecorate ceiling	22	m2	19	412							-	412
3-5ys	Replaster ceiling (allowance for repairs)	9	m2	24	211							-	211
1-2yrs	Replace existing windows	6	m2	774	4,641							-	4,641
1-2yrs	Replace existing doors	2	nr	1,671	3,341							-	3,341
3-5ys	Replace skirting board & paint	19	m	37	723							-	723
Immediate (quality)	Replace existing fluorescent tube	1	nr	43	43							-	43
3-5ys	Replace existing light fittings	3	nr	137	410							-	410
11-15yrs	Replace existing wall sockets	2	nr	178	356							-	356
					-							-	-
					-							-	-
1-2yrs	Replace existing entrance matting	3	m2	188	565							-	565
Immediate (quality)	Replace existing reception carpet	19	m2	104	1,967							-	1,967
1-2yrs	Replace existing reception counter	3	m	3,348	10,043							-	10,043
Total					25,693							£0	£25,693

Reference	Condition	Description
New	A	As new or very recent
Good	B	In a good condition with no appreciable defects or wear. No repairs required.
Satisfactory	C	Subject to general wear and tear, still serviceable and functioning adequately. Maintenance/ minor repairs required.
Fair	D	Subject to several years wear and tear, still serviceable. Repair work now necessary.
Dilapidated/ Poor	E	Subject to hard long term wear or damaged. Having reached or nearing the end of its useful life. Extensive repair and replacement now required.
✓R	-	Isolated repair

Space Description	Description	Wall 1 (m)	Wall 2 (m)	Wall 3 (m)	Wall 4 (m)	Add 3x4 or Omit	Room Area	Ceiling Height	Notes
Changing Room	Male Changing Room	9	4.7	-	-	-	42.3	2.5	

Pricing

Element	Description	Condition	Replacement period						
			Immediate (H&S)	Immediate (quality)	1-2yrs	3-5ys	6-10yrs	11-15yrs	
Flooring	Tiles (60%)	C		✓					Grout failed
Walls Decoration	Painted	B				✓			Flaking to paint
Walls Repair	Plaster	B				✓			Failure to isolated areas 5m2
Ceiling Decoration	Painted	B				✓			Cracking/ failures to isolated areas 5m2
Ceiling Repair	Plaster	B				✓			Cracking
Windows	N/A								
Doors	Timber Painted	B					✓		Isolated damage
Skirting	N/A								
Lighting	Fluorescent Tubes	B		✓R					1nr fitting loose
Lighting	Fluorescent Tubes	B					✓		
Flooring	Vinyl (40%)	B				✓			
Roof Lights	Steel Frame, Georgian Wired	C		✓					2nr cracked panes
Lockers	Metal	B		✓					1nr lock missing
Coat Hooks	Metal	B					✓		32nr
Coat Hooks	Metal	C	✓	✓					Snapped, sharp edges - H&S
Mirror	Glazed	B			✓				Deterioration to finish
Sanitary Ware	Ceramic	B				✓			Dated
Sanitary Ware	Ceramic	B				✓			Dated
Baby Change Unit	Wall mounted	B						✓	
Radiators	Steel painted	B					✓		Corrosion to finish
Showers	Timed flow	C			✓				Poor flow rate
Shower Screen	Steel frame, georgian wired	C			✓				1nr cracked pane
Seating	Timber Bench	B					✓		
Entrance Screen	Laminated Timber	B		✓R					Secure loose fixing to floor
Entrance Screen	Laminated Timber	B					✓		

Item	Description	Quantity	Unit	Rate	Total	or	Hours	No. of Men	Labour Rate	Prod	MATLS	Total	Overall Total	
Immediate (quality)	Replace existing floor tiles	25	m2	187	4,753							-	4,753	
3-5ys	Redecorate walls	107	m2	18	1,922							-	1,922	
3-5ys	Replaster walls (allowance for repairs)	43	m2	16	665							-	665	
3-5ys	Redecorate ceiling	42	m2	19	794							-	794	
3-5ys	Replaster ceiling (allowance for repairs)	17	m2	19	319							-	319	
					-							-	-	
6-10yrs	Replace existing doors	4	nr	956	3,822							-	3,822	
					-							-	-	
Immediate (quality)	Refix loose light fitting	1	nr	46	46							-	46	
6-10yrs	Replace existing light fittings	6	nr	202	1,209							-	1,209	
3-5ys	Replace existing vinyl	17	m2	82	1,389							-	1,389	
Immediate (quality)	Replace existing roof lights	2	m2	975	1,560							-	1,560	
Immediate (quality)	Replace existing lockers	1	nr	65	65							-	65	
6-10yrs	Replace existing lockers	32	nr	520	16,640							-	16,640	
Immediate (quality)	Replace existing coat hooks	30	nr	46	1,365							-	1,365	
1-2yrs	Replace existing mirrors	1	m2	155	155							-	155	
3-5ys	Replace existing wc	1	nr	537	537							-	537	
3-5ys	Replace existing whb	1	nr	815	815							-	815	
11-15yrs	Replace baby change unit	1	nr	1,671	1,671							-	1,671	
6-10yrs	Replace existing radiators	3	nr	227	681							-	681	
1-2yrs	Replace existing showers	4	nr	1,716	6,864							-	6,864	
1-2yrs	Replace shower screens	4	m2	1,333	5,330							-	5,330	
6-10yrs	Replace existing timber bench	15	m	709	10,628							-	10,628	
Immediate (quality)	Secure loose fixings to floor	4	nr	47	187							-	187	
6-10yrs	Replace entrance screen	4	m2	377	1,361							-	1,361	
Total					62,778	Total							-	£62,778

Space Description	Description	Wall 1 (m)	Wall 2 (m)	Wall 3 (m)	Wall 4 (m)	Add 3x4 or Omit	Room Area	Ceiling Height	Notes
Changing Room	Changing Overflow	6.2	5.5	-	-	-	34.1	2.4	

Replacement period								
Element	Description	Condition	Immediate (H&S)	Immediate (quality)	1-2yrs	3-5ys	6-10yrs	11-15yrs
Flooring	Vinyl	B				✓		Stained, worn
Walls Decoration	Painted	C			✓			Marked
Walls Repair	Plaster	B			✓			Re-plaster all
Ceiling Decoration	Painted	C			✓			Water ingress
Ceiling Repair	Plaster	C			✓			Re-plaster all
Windows	N/A							
Doors	Timber Painted	B					✓	Finish marked
Skirting	Timber Painted	C			✓			Replace all
Lighting	Fluorescent Tubes	B				✓		Dated fittings
Small Power	Wall sockets	B					✓	
Air Conditioning	N/A							
Air Handling	N/A							
Roof Lights	Steel Frame, Georgian Wired & polycarbonate	C			✓			
Radiators	Steel painted	B				✓		Corrosion/ damage to finish

Pricing

Item	Description	Quantity	Unit	Rate	Total	or	Hours	No. of Men	Labour Rate	Prod	MATLS	Total	Overall Total
3-5ys	Replace existing vinyl	14	m2	82	1,119							-	1,119
1-2yrs	Redecorate walls	56	m2	18	1,013							-	1,013
1-2yrs	Replaster walls	93	m2	16	1,446							-	1,446
1-2yrs	Redecorate ceiling	34	m2	19	640							-	640
1-2yrs	Replaster ceiling	34	m2	19	643							-	643
					-							-	-
6-10yrs	Replace existing doors	1	nr	956	956							-	956
1-2yrs	Replace skirting board & paint	23	m	37	872							-	872
3-5ys	Replace existing light fittings	3	nr	202	605							-	605
11-15yrs	Replace existing wall sockets	1	nr	178	178							-	178
					-							-	-
					-							-	-
1-2yrs	Replace existing roof lights	6	m2	975	5,850							-	5,850
3-5ys	Replace existing radiators	2	nr	227	454							-	454
Total					13,776								

Total												£0	£13,776
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Reference	Condition	Description
NEW	A	As new or very recent
Good	B	In a good condition with no appreciable defects or wear. No repairs required.
Satisfactory	C	Subject to general wear and tear, still serviceable and functioning adequately. Maintenance/ minor repairs required.
Fair	D	Subject to several years wear and tear, still serviceable. Repair work now necessary.
Dilapidated/ Poor	E	Subject to hard long term wear or damaged. Having reached or nearing the end of its useful life. Extensive repair and replacement now required.
✓R	-	Isolated repair

Space Description	Description	Wall 1 (m)	Wall 2 (m)	Wall 3 (m)	Wall 4(m)	Add 3x4 or Omit	Room Area	Ceiling Height	Notes
Corridor	Lower Level	4.2	3.3	2.3	1.1	OMIT	11.33	2.5	

Element	Description	Condition	Replacement period						
			Immediate (H&S)	Immediate (quality)	1-2yrs	3-5ys	6-10yrs	11-15yrs	
Flooring	Vinyl	C		✓					Heavily worn
Walls Decoration	Painted	C		✓					Poor
Walls Repair	Plaster	C		✓					Poor
Ceiling Decoration	Painted	B			✓				Light cracking
Ceiling Repair	Plaster	B			✓				
Windows	N/A								
Doors	Timber Single Glazed	C			✓				Previous/ temporary repair. Glazing potentially not toughened - H&S
Skirting	N/A								
Lighting	Fluorescent Tubes	B				✓			
Small Power	Wall sockets	B						✓	
Air Conditioning	N/A								
Air Handling	N/A								
Shelving	Timber	C			✓				Not secured
Radiators	Steel painted	B				✓			Corrosion/ damage to finish

Pricing

Item	Description	Quantity	Unit	Rate	Total	or	Hours	No. of Men	Labour Rate	Prod	MATLS	Total	Overall Total
Immediate (quality)	Replace existing vinyl	11	m2	78	883							-	883
Immediate (quality)	Redecorate walls	38	m2	18	677							-	677
Immediate (quality)	Replaster walls	38	m2	16	585							-	585
1-2yrs	Redecorate ceiling	11	m2	19	213							-	213
1-2yrs	Replaster ceiling (allowance for repairs)	5	m2	24	109							-	109
					-							-	-
1-2yrs	Replace existing doors	1	nr	1,671	1,671							-	1,671
					-							-	-
3-5ys	Replace existing light fittings	1	nr	137	137							-	137
11-15yrs	Replace existing wall sockets	1	nr	178	178							-	178
					-							-	-
					-							-	-
1-2yrs	Replace existing timber shelving	2	m	208	416							-	416
3-5ys	Replace existing radiators	1	nr	227	227							-	227
Total					5,094								
Total												£0	£5,094

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Reference	Condition	Description
New	A	As new or very recent
Good	B	In a good condition with no appreciable defects or wear. No repairs required.
Satisfactory	C	Subject to general wear and tear, still serviceable and functioning adequately. Maintenance/ minor repairs required.
Fair	D	Subject to several years wear and tear, still serviceable. Repair work now necessary.
Dilapidated/ Poor	E	Subject to hard long term wear or damaged. Having reached or nearing the end of its useful life. Extensive repair and replacement now required.
✓R	-	Isolated repair

Space Description	Description	Wall 1 (m)	Wall 2 (m)	Wall 3 (m)	Wall 4(m)	Add 3x4 or Omit	Room Area	Ceiling Height	Notes
Store	Store	6.4	2				12.8	2.6	

Element	Description	Condition	Immediate (H&S)	Immediate (quality)	Replacement period			Notes
					1-2yrs	3-5ys	6-10yrs	
Flooring	Screed	B						✓
Walls Decoration	Painted	C				✓		
Walls Repair	Brickwork	B				✓		
Ceiling Decoration	Painted	B				✓		
Ceiling Repair	Concrete	B				✓		Cracking
Windows	N/A							
Doors	Painted Timber	C		✓				Damaged
Skirting	N/A							
Lighting	Fluorescent Tubes	B					✓	
Small Power	Wall sockets	B						✓
Air Conditioning	N/A							
Air Handling	N/A							
Shelving	Timber	C			✓			
Washers Sink	Steel	C		✓R				Poorly secured
Washers Sink	Steel	C			✓			
Pipework	Copper/ Steel	B			✓			Renew insulation where required
Comms Cab	Floor Cabinet	-						Note

Key

Reference	Condition	Description
New	A	As new or very recent
Good	B	In a good condition with no appreciable defects or wear. No repairs required.
Satisfactory	C	Subject to general wear and tear, still serviceable and functioning adequately. Maintenance/ minor repairs required.
Fair	D	Subject to several years wear and tear, still serviceable. Repair work now necessary.
Dilapidated/ Poor	E	Subject to hard long term wear or damaged. Having reached or nearing the end of its useful life. Extensive repair and replacement now required.
✓R	-	Isolated repair

Pricing

Item	Description	Quantity	Unit	Rate	Total	or	Hours	No. of Men	Labour Rate	Prod	MATLS	Total	Overall Total
11-15yrs	Isolated / patch repair to concrete, apply latex screed	13	m2	13	169							-	169
3-5ys	Redecorate brickwork walls	44	m2	25	1,086							-	1,086
11-15yrs	Repoint brickwork (allowance for repairs)	17	m2	65	1,136							-	1,136
3-5ys	Redecorate concrete ceiling	13	m2	22	284							-	284
3-5ys	Isolated repair to concrete ceiling, breakout loose concrete, rub down reinforcement and apply anti corrosion inhibitor (investigation required)	1	PS	1,500	1,500							-	1,500
Immediate (quality)	Replace existing doors	1	nr	956	956							-	956
					-							-	-
6-10yrs	Replace existing light fittings	1	nr	137	137							-	137
11-15yrs	Replace existing wall sockets	1	nr	178	178							-	178
					-							-	-
					-							-	-
1-2yrs	Replace existing shelving	8	m	208	1,664							-	1,664
Immediate (quality)	Refix existing sink	1	nr	46	46							-	46
1-2yrs	Replace existing sink	1	nr	670	670							-	670
1-2yrs	Replace insulation to pipework	15	m	16	238							-	238
					-							-	-
Total					8,061		Total					£0	£8,061

Space Description	Description	Wall 1 (m)	Wall 2 (m)	Wall 3 (m)	Wall 4(m)	Add 3x4 or Omit	Room Area	Ceiling Height	Notes
Office	Office	4	4	1.9	1.2	OMIT	13.72	2.5	

Replacement period								
Element	Description	Condition	Immediate (H&S)	Immediate (quality)	1-2yrs	3-5ys	6-10yrs	11-15yrs
Flooring	Carpet Tiles	C		✓				Heavily worn
Walls Decoration	Painted	C		✓				Poor
Walls Repair	Plaster	C		✓				Poor
Ceiling Decoration	Painted	B			✓			Light cracking
Ceiling Repair	Plaster	B			✓			Blown 3m2
Windows	Steel Frame, Georgian Wired	C				✓		Operation not tested
Doors	Painted Timber	C				✓		Damage to face
Skirting	Tiled	C			✓			Poor
Lighting	Fluorescent Tubes	C		✓				1nr failed tube
Small Power	Wall sockets	B					✓	
Air Conditioning	N/A							
Air Handling	Steel ductwork	-						
Shelving	Timber	B				✓		Not secured
Kitchenette	Basin / Worktop	C			✓			Poor

Pricing

Item	Description	Quantity	Unit	Rate	Total	or	Hours	No. of Men	Labour Rate	Prod	MATLS	Total	Overall Total
Immediate (quality)	Replace existing carpet	14	m2	95	1,304							-	1,304
Immediate (quality)	Redecorate walls	32	m2	13	422							-	422
Immediate (quality)	Replaster walls	32	m2	16	504							-	504
1-2yrs	Redecorate ceiling	14	m2	14	197							-	197
1-2yrs	Plaster repair works to ceiling	3	m2	24	72							-	72
3-5ys	Replace existing windows	2	m2	774	1,191							-	1,191
3-5ys	Replace existing doors	1	nr	1,021	1,021							-	1,021
1-2yrs	Replace skirting board & paint	13	m	37	481							-	481
Immediate (quality)	Replace existing light fittings	1	nr	36	36							-	36
11-15yrs	Replace existing wall sockets	6	nr	178	1,068							-	1,068
					-							-	-
					-							-	-
3-5ys	Replace existing shelving	10	m	208	2,080							-	2,080
1-2yrs	Replace existing basin / worktop / sink	1	nr	1,257	1,257							-	1,257
Total					9,633								

Total												£0	£9,633
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Reference	Condition	Description
NEW	A	As new or very recent
Good	B	In a good condition with no appreciable defects or wear. No repairs required.
Satisfactory	C	Subject to general wear and tear, still serviceable and functioning adequately. Maintenance/ minor repairs required.
Fair	D	Subject to several years wear and tear, still serviceable. Repair work now necessary.
Dilapidated/ Poor	E	Subject to hard long term wear or damaged. Having reached or nearing the end of its useful life. Extensive repair and replacement now required.
✓R	-	Isolated repair

Reference	Condition	Description
New	A	As new or very recent
Good	B	In a good condition with no appreciable defects or wear. No repairs required.
Satisfactory	C	Subject to general wear and tear, still serviceable and functioning adequately. Maintenance/ minor repairs required.
Fair	D	Subject to several years wear and tear, still serviceable. Repair work now necessary.
Dilapidated/ Poor	E	Subject to hard long term wear or damaged. Having reached or nearing the end of its useful life. Extensive repair and replacement now required.
✓R	-	Isolated repair

Space Description	Description	Wall 1 (m)	Wall 2 (m)	Wall 3 (m)	Wall 4(m)	Add 3x4 or Omit	Room Area	Ceiling Height	Notes
Plant Room	Plant Room	10	6				60	2.5	

Element	Description	Condition	Immediate (H&S)	Immediate (quality)	Replacement period				
					1-2yrs	3-5ys	6-10yrs	11-15yrs	
Flooring	Concrete	B						✓	
Walls Decoration	Painted	C				✓			
Walls Repair	Brickwork	B						✓	
Ceiling Decoration	Painted	C			✓				
Ceiling Repair	Concrete	C			✓R			✓	Corrosion to steel reinforcement
Windows	Steel Sash / Timber Frame	C			✓				Frame subject to rot, paint failed
Doors	External Steel	C						✓	Isolated areas of corrosion, surface deteriorated
Skirting	N/A								
Lighting	Fluorescent Tubes	B				✓			
Small Power	N/A								
Air Conditioning	N/A	-							
Air Handling	N/A	-							
Plant	Various	-							Not tested

Pricing

Item	Description	Quantity	Unit	Rate	Total	or	Hours	No. of Men	Labour Rate	Prod	MATLS	Total	Overall Total
11-15yrs	Isolated / patch repair to concrete, apply latex levelling screed	60	m2	13	790							-	790
3-5ys	Redecorate brickwork walls	80	m2	25	1,990							-	1,990
3-5ys	Repoint brickwork (allowance for repairs)	32	m2	65	2,080							-	2,080
1-2yrs	Redecorate concrete ceiling	60	m2	22	1,330							-	1,330
1-2yrs	Isolated repair to concrete ceiling, breakout loose concrete, rub down reinforcement and apply anti corrosion inhibitor (investigation required)	1	PS	1,500	1,500							-	1,500
1-2yrs	Replace existing windows	2	m2	774	1,547							-	1,547
11-15yrs	Replace existing external doors	1	nr	3,250	3,250							-	3,250
					-							-	-
3-5ys	Replace existing light fittings	3	nr	137	410							-	410
					-							-	-
					-							-	-
					-							-	-
					-							-	-
Total					12,896								

Total												£0	£12,896
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Reference	Condition	Description
	A	As new or very recent
Good	B	In a good condition with no appreciable defects or wear. No repairs required.
Satisfactory	C	Subject to general wear and tear, still serviceable and functioning adequately. Maintenance/ minor repairs required.
Fair	D	Subject to several years wear and tear, still serviceable. Repair work now necessary.
Dilapidated/ Poor	E	Subject to hard long term wear or damaged. Having reached or nearing the end of its useful life. Extensive repair and replacement now required.
✓R	-	Isolated repair

Space	Description	Wall 1 (m)	Wall 2 (m)	Wall 3 (m)	Wall 4(m)	Add 3x4 or Omit	Room Area	Ceiling Height	Notes
GIFA							592		

Pricing

Element	Description	Condition	Replacement period						
			Immediate (H&S)	Immediate (quality)	1-2yrs	3-5ys	6-10yrs	11-15yrs	
Boiler replacement						✓			
Pump set replacement						✓			
Hot water storage						✓			
Cold water storage						✓			
Hot water distribution						✓			
Cold water distribution						✓			
Air handling system						✓			
Duct work cleaning						✓			
Consumer panels						✓			
Electrical distribution boards						✓			
Electrical distribution						✓			
Emergency lighting						✓			
Fire alarm replacement						✓			
Security alarm replacement						✓			
Data replacement						✓			

Item	Description	Quantity	Unit	Rate	Total
3-5ys	Boiler replacement	1	Item	43,900	43,900
3-5ys	Pump set replacement	1	Item	5,200	5,200
3-5ys	Hot water storage	1	Item	23,100	23,100
3-5ys	Cold water storage	1	Item	15,400	15,400
3-5ys	Hot water distribution	1	Item	11,600	11,600
3-5ys	Cold water distribution	1	Item	11,600	11,600
3-5ys	Air handling system	1	Item	96,300	96,300
3-5ys	Duct work cleaning	1	Item	5,200	5,200
3-5ys	Consumer panels	1	Item	25,400	25,400
3-5ys	Electrical distribution boards		Inc		-
3-5ys	Electrical distribution	1	Item	23,900	23,900
3-5ys	Emergency lighting	1	Item	7,700	7,700
3-5ys	Fire alarm replacement	1	Item	23,100	23,100
3-5ys	Security alarm replacement	1	Item	15,400	15,400
3-5ys	Data replacement	1	Item	32,300	32,300
					-
					-
					-
					-
					-
					-
					£340,100

Hours	No. of Men	Labour Rate	Prod	MATLS	Total	Overall Total
					-	43,900
						5,200
						23,100
						15,400
						11,600
					-	11,600
					-	96,300
					-	5,200
					-	25,400
					-	-
					-	23,900
					-	7,700
					-	23,100
					-	15,400
					-	32,300
					-	-
					-	-
					-	-
					-	-
					-	-
Total					£0	£340,100

Key

Reference	Condition	Description
New	A	As new or very recent
Good	B	In a good condition with no appreciable defects or wear. No repairs required.
Satisfactory	C	Subject to general wear and tear, still serviceable and functioning adequately. Maintenance/ minor repairs required.
Fair	D	Subject to several years wear and tear, still serviceable. Repair work now necessary.
Dilapidated/ Poor	E	Subject to hard long term wear or damaged. Having reached or nearing the end of its useful life. Extensive repair and replacement now required.
✓R	-	Isolated repair

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Northbrook Swimming Pool Consultation: Analysis of how a potential closure would affect users

Context and Purpose:

At the budget-setting meeting on February 28th, 2025, Council backed a £3.5 million package of measures necessary for the authority to set a balanced budget for the next financial year.

As a result of this substantial savings are required to be found across Exeter City Council, some of which need to be identified from the leisure offer in the city. Of all the leisure facilities controlled by the council, Northbrook Swimming Pool has had a consistently low membership base of members. Despite extensive efforts to increase the membership base since the facility was brought back under the direct control of the council in 2020, there has been little improvement in numbers.

The low membership and the resulting low income have impacted Northbrook's long-term viability when combined with projected costs in repair and on-going costs to maintain the building, meant that the facility was identified for potential closure as a cost saving measure to deliver a balanced budget.

Because of this potential closure, a consultation was required with those people who would be most impacted if it were to go ahead. It was decided that in order to understand how people would be impacted, a predominantly qualitative approach to the consultation was required. This report highlights how the consultation was delivered, how the qualitative data was analysed, and what themes arose from the data that was explicitly related to the impact of a potential closure.

Process:

In line with Exeter City Council's Consultation Charter, the consultation was open for a 6-week period. The team delivering the consultation included the Consultation and Engagement Manager, and two members of staff from the Culture and Leisure Team (General Manager; Sales and Marketing Manager). An internal steering group of senior and multi-disciplinary staff also supported the delivery team at weekly meetings throughout the consultation period. Additionally, other teams within the Council were also brought into to support the delivery team with any additional requirements (for example, Demographic Services supporting responses to Freedom of Information (FOI) requests).

Methods:

A mixed methods approach was used during this six-week consultation to best understand how a potential closure of Northbrook Swimming Pool would impact its users. A survey was produced using Sanp Survey software, which ran for the whole six-week period consultation. The survey was made available online via the Exeter City Council website. A paper format of the survey was also produced, and copies were left in the reception area of Northbrook Swimming Pool. QR codes were produced as posters and were displayed at Northbrook Swimming Pool, as well as at other local community venues (ISCA Centre & Beacon Centre). When the QR code was scanned it took people straight to the online survey for completion. All those people registered as being a member of Northbrook Swimming Pool were emailed, making them aware of the consultation and giving them a link to the online survey. Reminder emails were sent out twice during the six-week consultation. The survey was also advertised on Exeter City Council's website and social media channels (Facebook, LinkedIn, X, Next Door).

The survey was mainly focussed on obtaining qualitative information and so utilised free text questions. Demographic questions were also asked as part of the survey so we were able to obtain descriptive and demographic information from those people completing it.

Survey questions

A complete version of the survey can be found at the end of this report, containing all the demographic questions that were asked in addition to the open questions. The open questions were as follows:

1. *Please just tell us a little about what Northbrook means to you, either as an individual, being part of a club, or someone who works at a school.*
2. *Please let us know how you're feeling about the news you have been told about Northbrook by Exeter City Council*
3. *Please let us know about any potential impacts that changes in Northbrook's services would have on you*
4. *What barriers might stop you going to the swimming pools at St Sidwell's Point or Riverside, instead of Northbrook?**
 - a. *I can't easily travel to either place*
 - b. *It's too expensive to travel by car*
 - c. *It's too expensive to travel by bus*
 - d. *It's too expensive to travel by train*
 - e. *It's daunting to think about joining a different leisure centre*
 - f. *You don't feel you know enough about the other places you can swim in Exeter*

g. There are no barriers to me joining a different leisure centre

**Respondents could tick all options that applied to their circumstances.*

- 5. If you face other barriers that aren't listed, please let us know what they are.*
- 6. Please let us know what might help you overcome any barriers that might stop you going to St Sidwell's Point or Riverside*

This open question approach was adopted so that we could start to build our understanding through prompting respondents to supply rich and in-depth insights. Observing the types of responses coming in with this amount of detail also helped the consultation team to frame the content and direction of the four focus groups.

In total 322 respondents completed the survey.

Focus Groups

In addition to the survey, focus groups were carried out with people impacted by a potential closure of Northbrook Swimming Pool. In the survey, respondents were asked if they would like to attend a focus group so that we could continue to build our understanding the impacts. Respondents could choose between four different times and dates. By offering different times and dates, it was hoped that we would be able to cater for different people's availability (i.e. morning, afternoon, evening, and weekend).

The focus groups were limited to 12 places at each one. Once each date had become fully subscribed, it was removed from the online survey and new paper copies were produced to replace older versions and reflect focus group availability. It should be noted that scope was allowed for the focus groups to become oversubscribed to a maximum of 15, in the expectation that not everybody would attend on the day. Aiming for a number of around 12 attendees would allow for the smooth running and facilitation.

Each focus group lasted for 2 hours and was delivered by a facilitator (Consultation and Engagement Manager) and the support team from Leisure and Culture (General Manager; Sales and Marketing Manager). In three of the four focus groups, there was also attendance from at least one Exeter City Councillor, who was there to listen and not participate.

Firstly the facilitator covered what the purpose of the focus groups was, establish ground rules for how the session should run and how people should treat one another throughout it, and set attendee expectation for what their feedback and insights from the day would add to the consultation process (depth of understanding as to the impacts, putting user voice at the forefront of reporting).

Once this was achieved the facilitator presented a top-line overview of the survey insights to date. This topline overview was produced without any kind of deep level qualitative analysis and instead aimed to gain a snapshot of sentiments from survey respondents. This top-line overview was given to each focus groups attendee in a handout and was talked through by the facilitator.

Once this had been completed, attendees were asked to discuss how much they agreed or disagreed with what the top-line overview of sentiments was saying. They were then asked to tell the facilitator and support team if they felt that anything was missing from the overview. This process allowed a sense-check of the direction the information being obtained through the survey was representing how people felt about a potential closure of Northbrook Swimming Pool.

Then, all attendees were given the opportunity to tell the facilitator and support team in greater detail of how a potential closure would impact them, what barriers they might face to attending a different swimming pool, and what may help overcome any barriers. Throughout the focus groups, the facilitator asked follow-up questions to attendees who spoke and asked for clarifications about what they had said so as not to draw assumptions. The support team members took notes and provided practical support during the focus groups.

In total the four focus groups were attended by 35 people – it should be noted that the 35 people came from the 322 survey respondents, they were not ‘new’ to the consultation.

Individual Telephone Calls

Within the survey, respondents were asked if they would prefer to have a telephone conversation with the team, rather than attending a focus group, to tell us more about how a closure would impact them.

The telephone calls were limited to 15 minutes each, in an attempt to replicate the amount of time focus group attendees would have had to tell the team about how they were feeling about the impacts, barriers and potential solutions in relation to a potential closure. Each person who had registered to receive a phone call received two attempts to reach them. These attempts were made on different days and at different times.

In the survey 75 people said they would like to receive an individual telephone call from the consultation team. Of the 75 only 44 gave contact details that would allow a call to take place. In total 30 calls were successfully made to those who had requested one.

Social Listening

The team also monitored social media channels to observe what was being said that related to the impacts of a potential closure to Northbrook Swimming Pool. Additionally, all

information coming into Exeter City Council via email, and which related to the impact of a potential closure to Northbrook were collated.

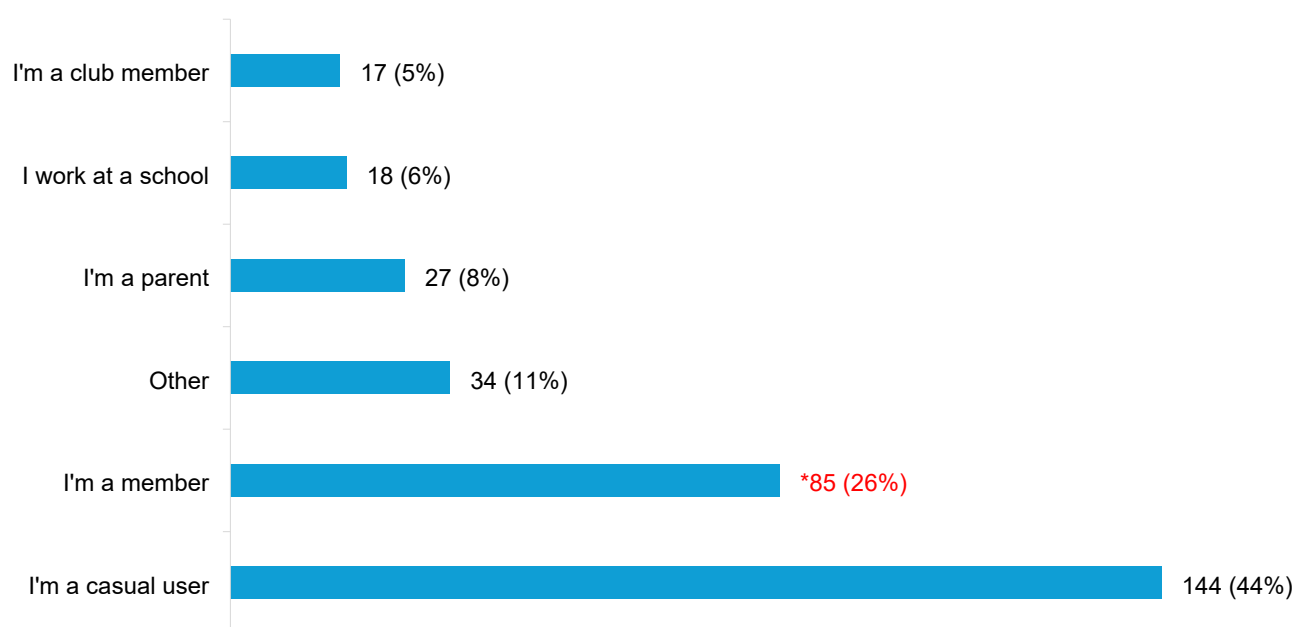
Results

The Quantitative demographic information from the survey respondents was analysed using Excel. The descriptive statistics are displayed.

Descriptive Statistics: Quantitative Analysis

In total 322 people responded to the survey within the six-week consultation period. The majority of these were online, with around 60 paper copies being inputted by hand to be combined with the online survey data.

Figure 1: How People Use Northbrook

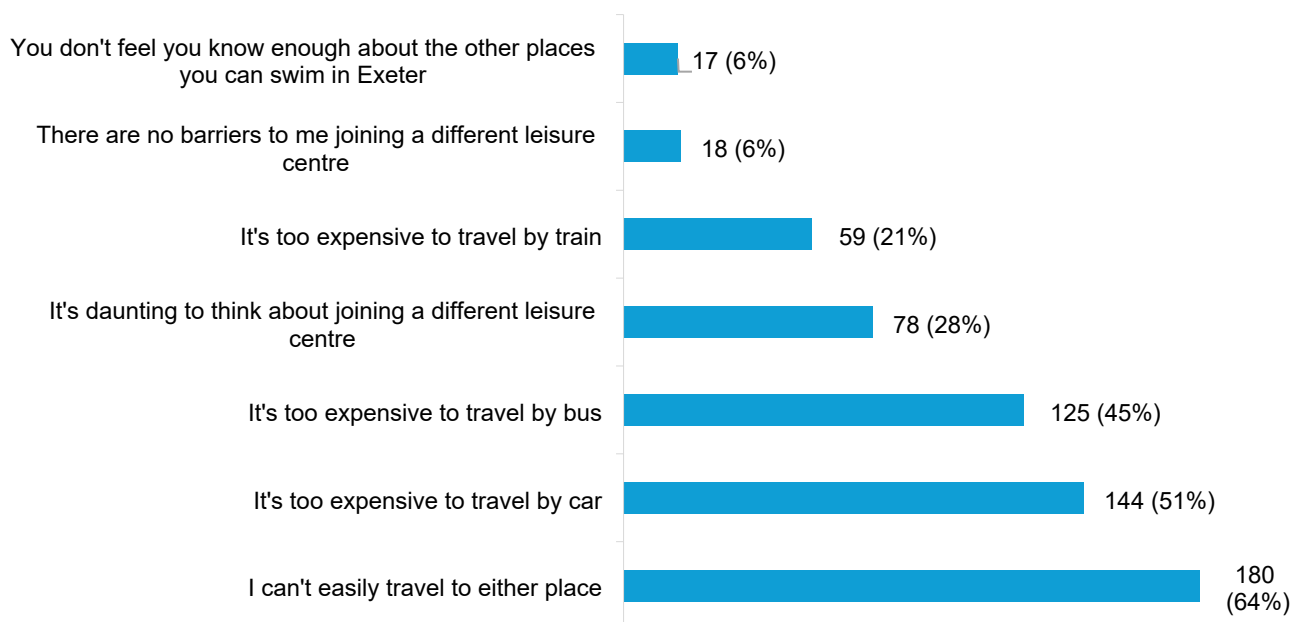


Although 34 people responded to this question with 'other', the vast majority did not add any further detail when prompted. There were some who did, such as an individual who uses the pool as a support worker, another who uses it to help her mother when she uses the pool, and another who uses Northbrook for private hire. Additionally, a Councillor in an adjacent ward completed the survey.

*Self-reported membership numbers from the consultation research outnumber the total number of Exeter Leisure members registered to Northbrook Swimming Pool (80). This is because people may have been unaware that at the time of signing up to Exeter Leisure, they (or the person who signed them up online) did not select Northbrook as their 'home' membership site. Therefore, it should be noted that more people than the officially

registered number of Northbrook members (80), self-identify themselves as being a Northbrook member.

Figure 2: Barriers to Attending SSP or Riverside



The barriers listed in the survey were generated by the consultation team. It should be noted that the survey also included an option for respondents to add their own thoughts around barriers by using a free text option. Many supplied in-depth insights connected to barriers, and those responses were included in the qualitative data set for analysis.

Additional breakdowns of the barriers faced by respondents are displayed in Table 1 and Figures 6, 10, and 12.

Figure 3: Age Groups of Respondents

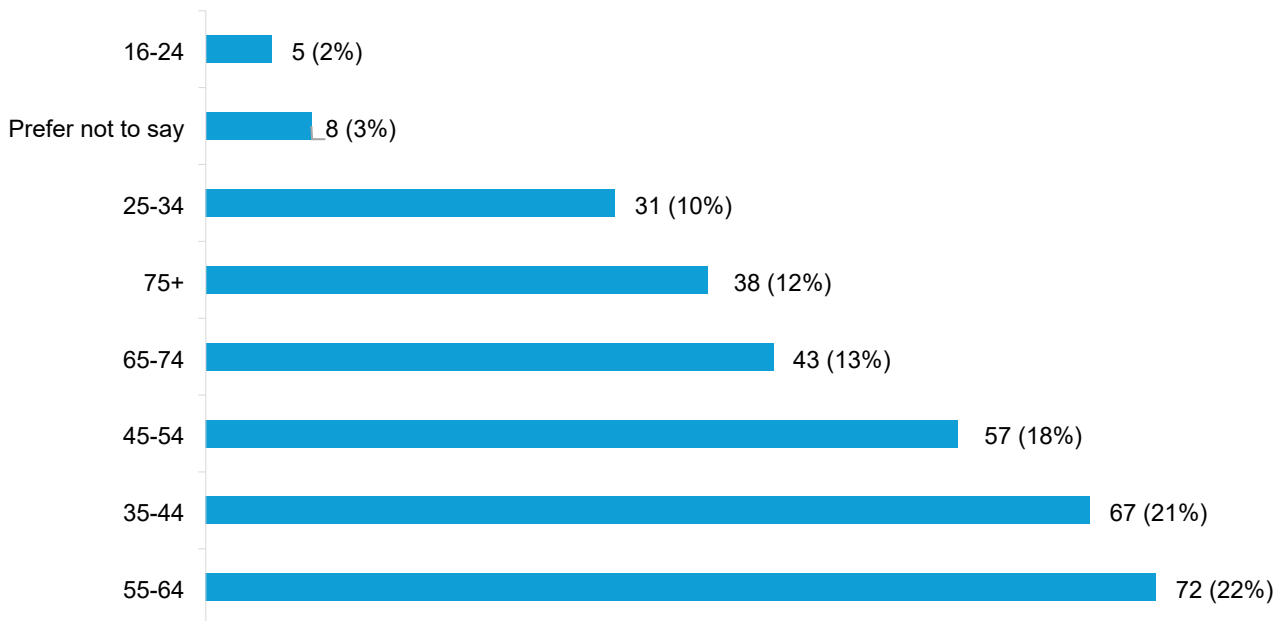


Table 1: Most Prevalent Barriers Faced Among Age Groups

Barriers faced	Age group
I can't easily travel to either place	45-54 (<i>n</i> =40)
It's too expensive to travel by car	55-64 (<i>n</i> =38)
It's too expensive to travel by bus	35-44 (<i>n</i> =35)
It's too expensive to travel by train	25-34 & 35-44 (<i>n</i> =16)
It's daunting to think about joining a different leisure centre	75+ (<i>n</i> =18)
You don't feel you know enough about the other places you can swim in Exeter	75+ (<i>n</i> =9)
There are no barriers to me joining a different leisure centre	65-74 & 55-64 (<i>n</i> =4)

Figure 5: Sex of Respondents

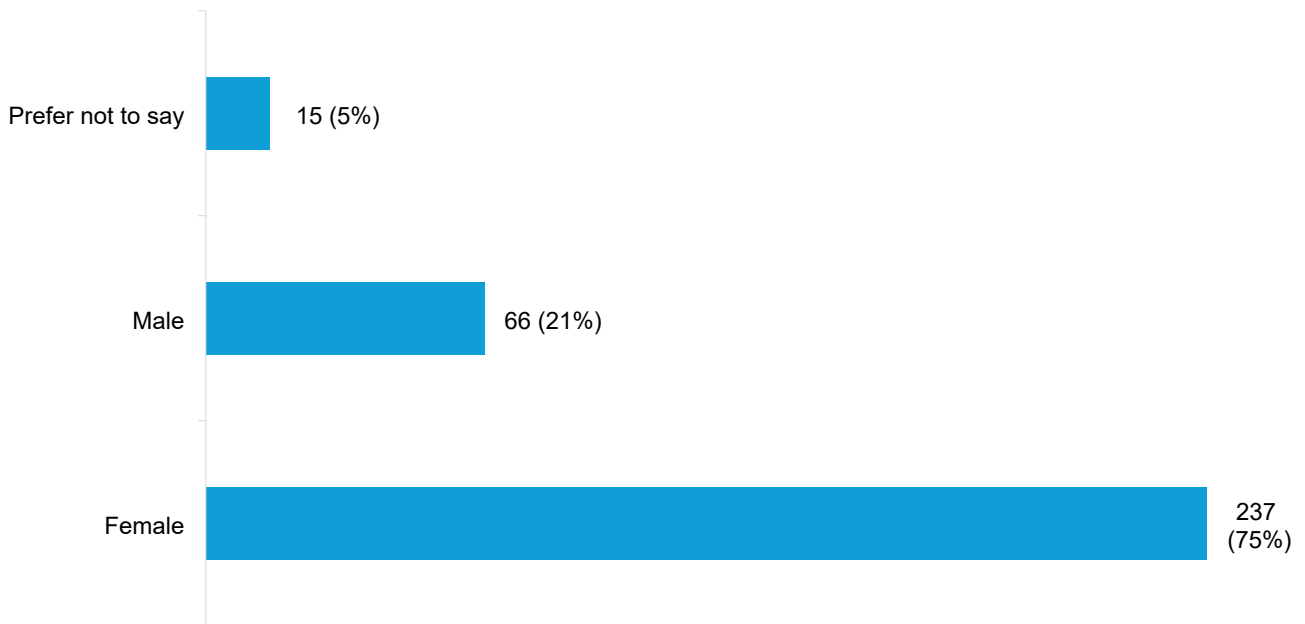


Figure 6: Barriers to Attending SSP or Riverside: Broken Down by Sex

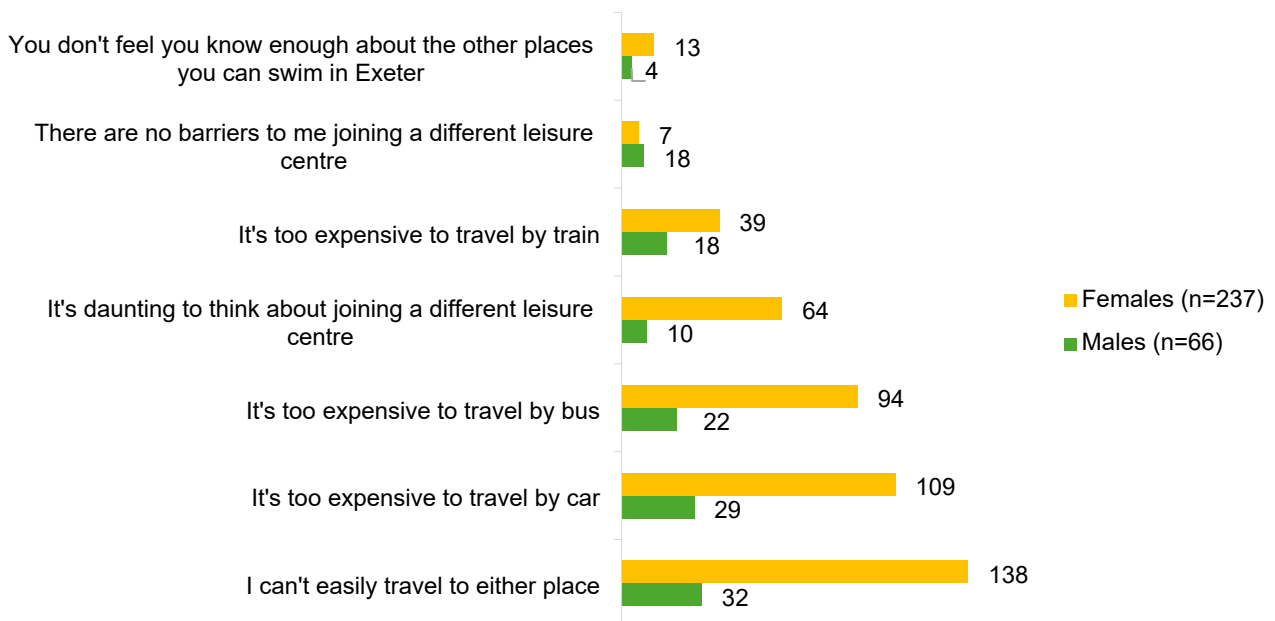


Figure 7: Gender Identity of Respondents

Is the gender you identify with the same as your sex registered at birth

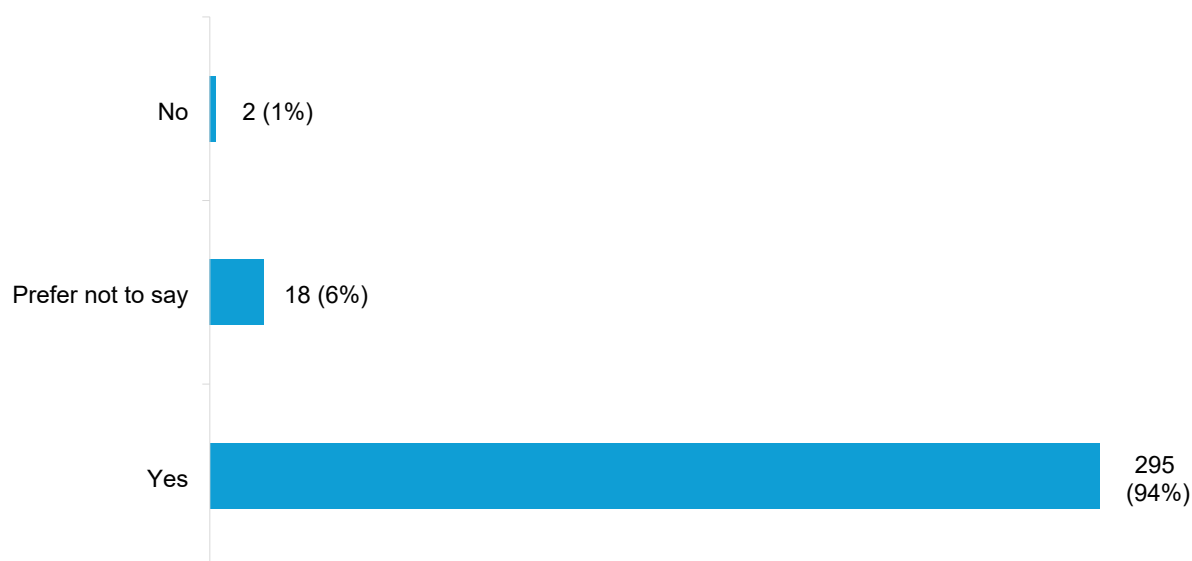


Figure 8: Ethnic Breakdown of Respondents

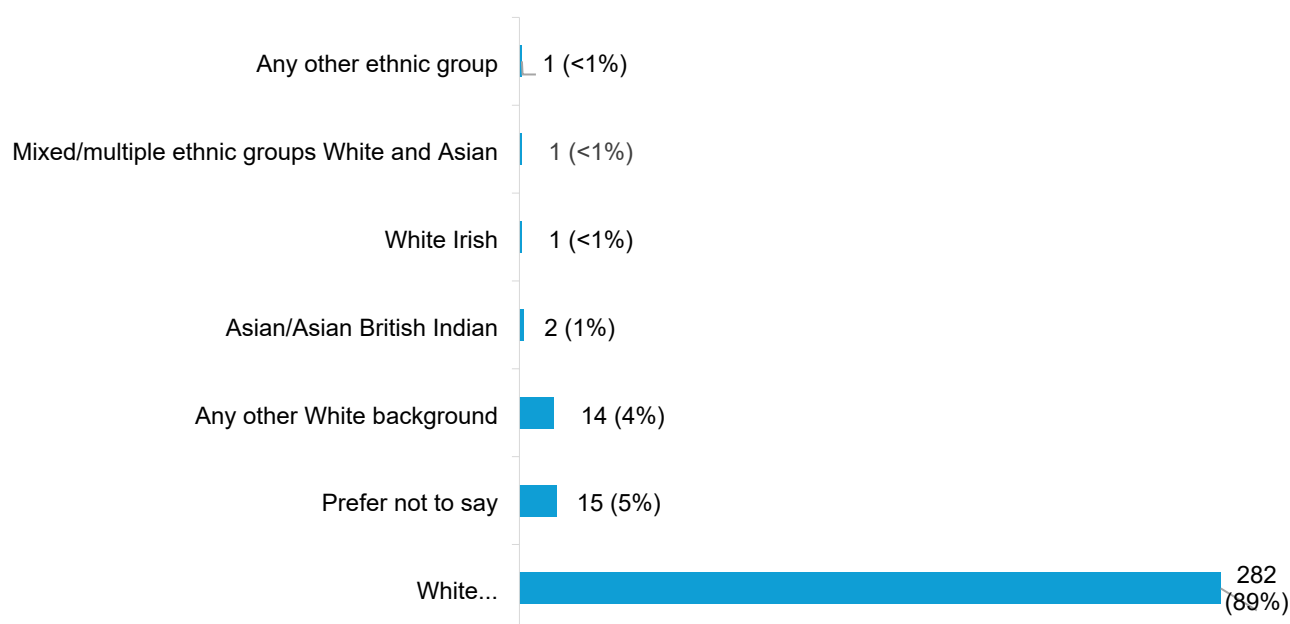


Figure 9: Respondents With a Long-Term Health Conditions

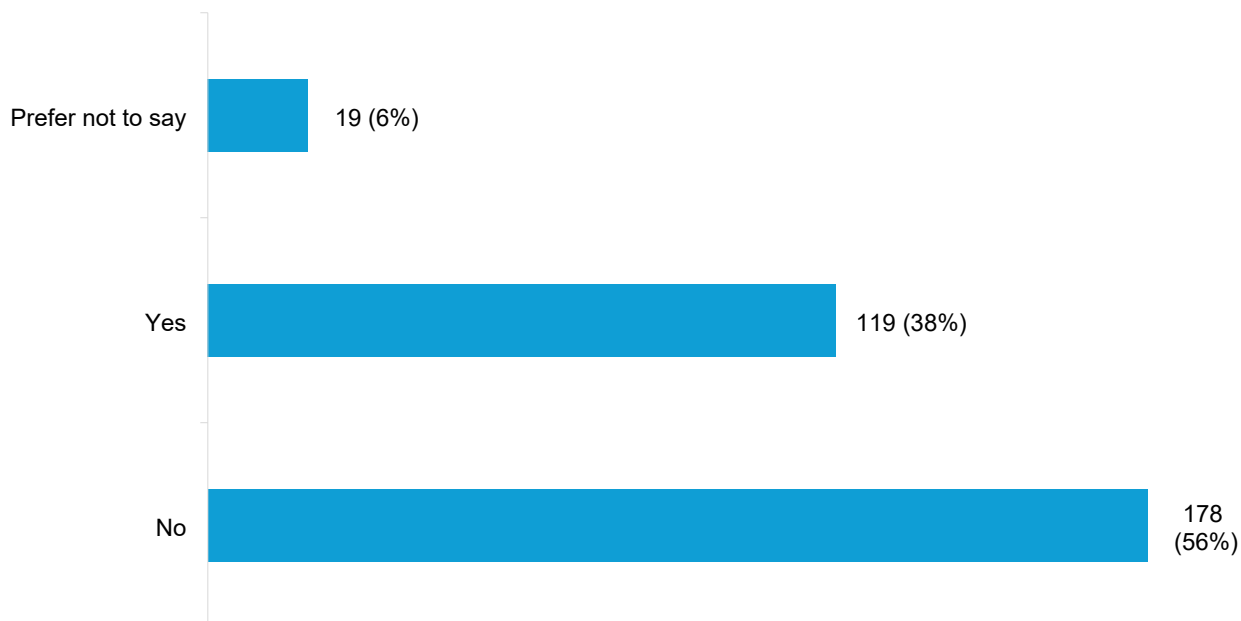


Figure 10: Barriers to Attending SSP or Riverside: People with long-term health conditions

The 119 respondents with long-term health conditions

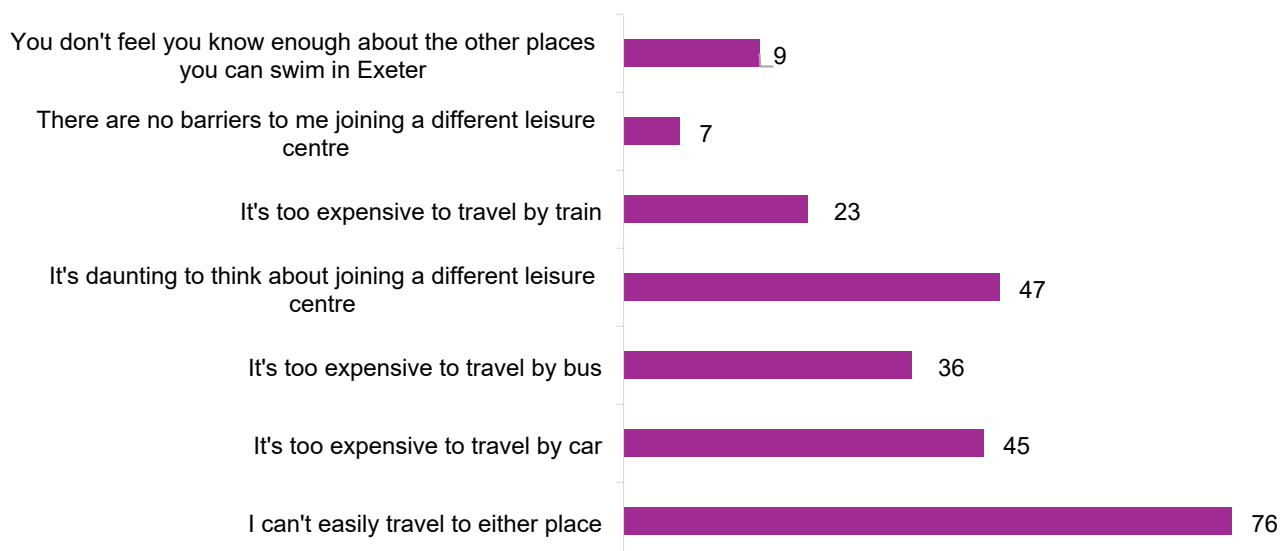


Figure 11: Tenants of Exeter City Council Housing Services

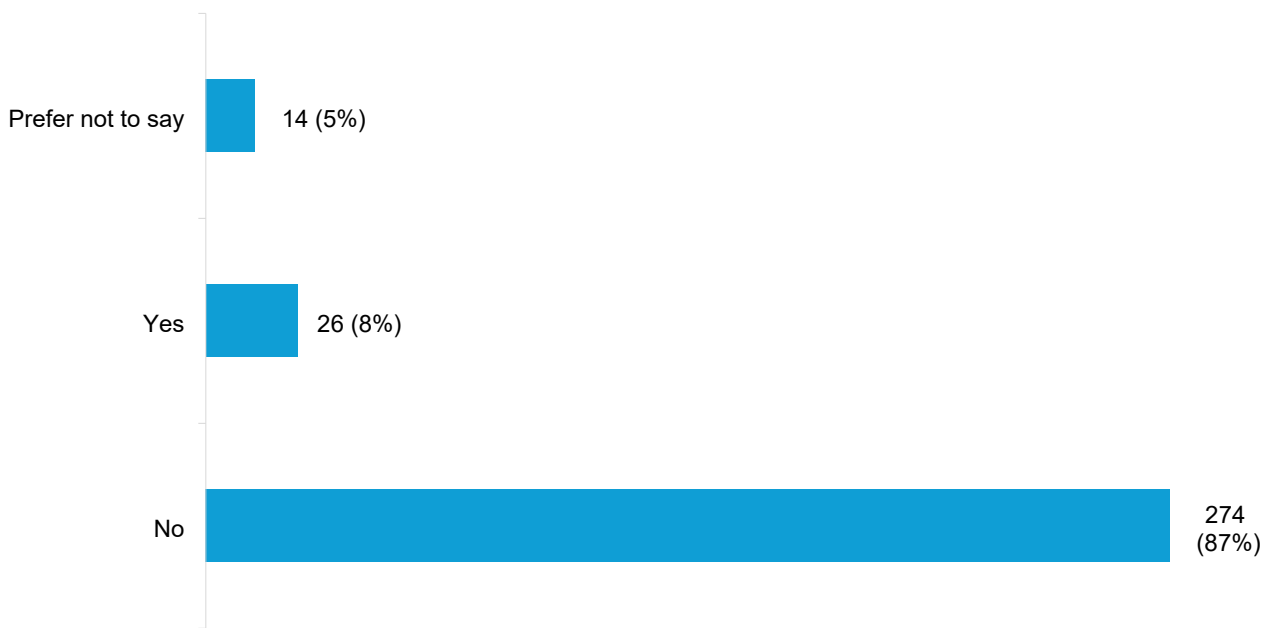
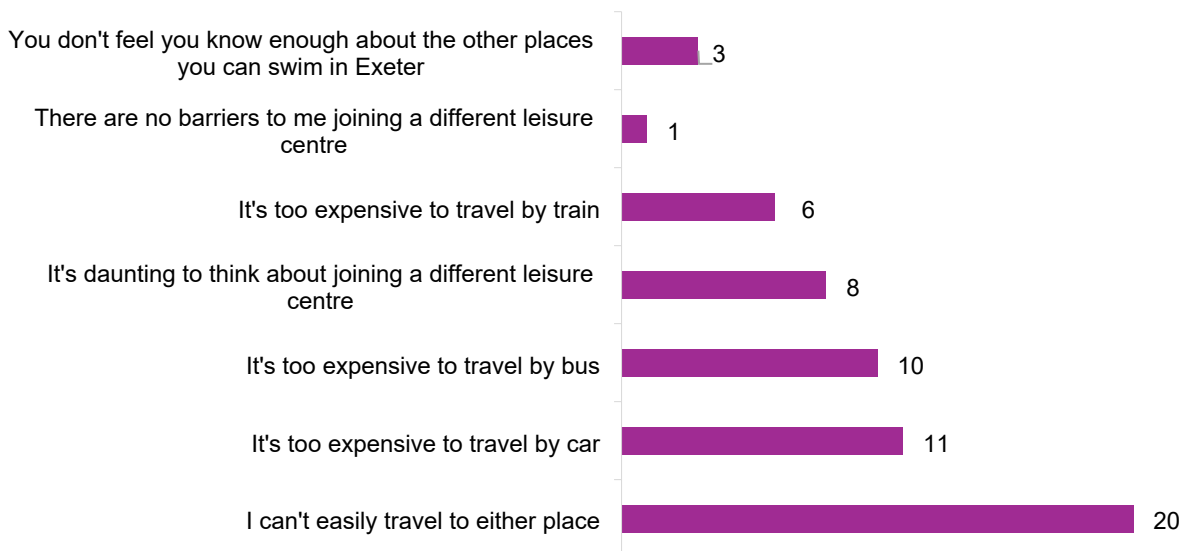


Figure 12: Barriers to Attending SSP or Riverside: ECC Housing Tenants

The 26 ECC Housing Tenants



Qualitative Analysis

The qualitative data coming from the free text survey questions, verbatim note taking from the four focus groups, social listening, and individual telephone calls were combined into one data set for analysis.

The data were analysed using the principles of inductive thematic analysis. It should be noted that the analysis was carried out with the context of the consultation front of mind, in that we were exploring the impacts of a potential closure of Northbrook Swimming Pool, the barriers users face in considering visiting alternative pools, and how any barriers could be overcome or reduced. However, the themes presented did emerge naturally from the data and are representative of the user voice.

It should be noted that the themes presented in this report were formed from the qualitative data collected from the 322 people who took part in the consultation. While specific numbers of users with views, opinions, and personal experiences will not be mentioned (in line with thematic analysis), given that a theme is presented in this report means there were widespread commonalities and agreements within the user group we engaged throughout the survey, focus groups, and telephone calls.

The themes are presented under three overarching categories:

- **Contextual** – the role of Northbrook Swimming Pool in people's lives
- **Specific impacts** – the impact of a potential closure on people's lives
- **Specific barriers** – barriers people face to attending a different council pool

A list of user thoughts of how to potentially overcome some barriers people face came out of the data and are presented as an overarching category. However, these ideas are not presented as individual themes because there was much less of a consensus about what would help overcome barriers among users, with many not giving any insights around this topic.

- **Overcoming barriers** – user Thoughts

Of those who attended the focus groups, the majority fell into the 55-64 years of age category, and more women than men attended them.

Contextual Themes: The role of Northbrook Swimming Pool in people's lives

1. Strong emotional connection to Northbrook

Among the users we heard from, there was a clear emotional connection to Northbrook Swimming Pool. This was for various reasons, such as people who had been going to the pool for much of their lives, and had seen it play an important part in their lives and within the wider community. This extended to people who had experienced a generational connection to the pool, having learnt to swim there themselves and now teaching their own children to swim there, or older people taking their grandchildren there to learn to swim. Additionally, Northbrook has been seen as a lifeline to users in difficult and trying times in their lives, while others have come to depend on the pool for a sense of structure in supporting their routines for positive mental and physical health.

User Quotes

"Northbrook has been my local pool for over 40 years I first used it in primary school through to adulthood children within my family now swim there"

"The community of the Northbrook is special. The range in ages and people who have been brought together by their love of the pool, activity and connection is unique. I have met and engaged with people I would never have if not part of my day. I love our interactions and the benefits to my wellbeing has been monumental."

"I learnt to swim a Northbrook pool in the 1970's and have such fond memories of my first 10 metres swim. Since then my family have used the pool for their own swimming"

"It's my lifeline. I have to do regular chest therapy daily and my children and I have no immune system. We can't go to busy crowded pools."

"A total lifeline for myself and the community it has been a lifesaver in my cancer recovery. Northbrook has been my lifeline over many years. It has been my haven when life is rough."

"Northbrook is a great local community pool which I use several times a week for both swimming and aqua fit classes to improve both my physical and mental health"

"I have found it hugely beneficial for myself in terms of physical and mental health and also in helping me feel part of the local community."

"I feel for everybody for mental health problems as it's not fair. I've been going for many years and suffered with mental health problems, and it is so so sad [to think of it closing]. I learnt to swim there with my mother-in-law and if anybody could see how I feel inside, it kills me."

2. An important educational provision

Northbrook users identified the pool's importance in the education of children. This was clear from users representing schools that use the pool, but also from others unconnected to schools, but very aware of schools using Northbrook. It was highlighted that for school children learning to swim is an important life skill and helps in gaining water confidence and water safety. Additionally, it was noted that Northbrook being a smaller pool with fewer users offers a comfortable environment for SEND school children who use the pool for lessons. Having Northbrook playing a role in the education of local children in a deprived area of the city was seen as important.

User Quotes

"Free swimming lessons my child has had at Northbrook through Willowbrook School have enabled my child to learn confidence in the water"

"Northbrook is extremely important to the school. We cannot afford swimming lessons for our daughter and we have relied on the school being able to teach her"

"Northbrook is vital to Ellen Tinkham school, our children would not be able to access the other pools in Exeter. Many of the children learn important life skills such as; water confidence, water safety, and swimming"

"I am a parent of a child attending Stoke Hill school and feel strongly that the children benefit from swimming at the pool and also walking there from school. It would not be easy for them to access SSP as there is no parking and it is not a particularly easy/safe route to walk to the centre"

"My son has been to Northbrook regularly with his school to learn to swim. Having a local swimming pool means that they were all able to walk there."

"It is important for my child's learning to swim. Closing the Northbrook pool would severely affect my child, as learning to swim is a vital skill"

"Northbrook is vital to our local schools and the life skills it gives our children in teaching them how to be water safe"

"Northbrook is the location of our school swimming lessons. Swimming lessons provide a vital life skill to our very deprived families."

"The pool is vital for the children at stoke hill Junior School. It's a safe walk from the school"

"It's very important to me that my children are able to use a local pool to learn to swim in via their school, Stoke Hill."

"I bring disadvantaged students to the pool once a week from St James School. Since starting this club these students have grown in confidence"

3. A community and social hub

A clear and consistent sentiment from users of Northbrook, was the sense of community and belonging it offers to the people who use it regularly. Many spoke emotionally about the social connections and friendships they had formed through visiting the pool over many years, or over just a few months. There was a sense that many people viewed the friends and connection created at Northbrook as their support network. It is seen as a welcoming place that helps users from different walks of life tackle loneliness and isolation, and this was particularly true for older people, young mothers, and people with neurodivergence. The community feel of the pool is perpetuated by how local it is to many users, offering a convenient location for swimming that fits around people's life circumstances.

User Quotes

"I feel that Northbrook is viewed by many people who use it as a valuable space to socialise - people are always friendly and spend time chatting in the changing room afterwards"

"Northbrook pool is not just a pool, it is a mini community and provides an essential service to both the young and old."

"Northbrook is an important part of my life. It is not just another swimming pool. It is the heart of a community where the regular users know each other well and support and encourage each other"

"Northbrook epitomises a community resource which is personal, supportive, encouraging and provides opportunities to build social relationships with other users."

"I have met many friendly people there. I always chat with people when I am there which does not happen in other leisure resources people use this as a place to get out and see people / socialise/ see a friendly face."

"I have seen firsthand how the local community benefit from its use - it is a social venue as well as a health centre. If it closed, I fear it would make me and others less likely to access swimming on an ad hoc basis."

"Through aquafit and just going to the pool I've made so many friends because of Northbrook. A group of us meet every week at ISCA for coffee and breakfast too"

"Sadly I lost my husband last year, and still go to Northbrook on my own three times a week. It helps with my fitness after having hip replacements and a knee replacement. It also gives me a chance to socialise and meet up with many friends, all of who I have met through Northbrook. Northbrook gives me purpose and motivates me to leave the house."

"My daughter learnt to swim at NB and loved it, I went to mother and toddler groups there, met valuable people"

Specific Themes: The impact of a potential closure on people's lives

1. Fear of missing out on education

There was a certain amount of fear among parents, school representatives, and general users of Northbrook Swimming Pool, that if the facility were to close, local children would miss out on vital education. People felt that local schools would struggle to provide swimming lessons if Northbrook was to close and so would not be able to meet National Curriculum requirements. People also felt that it would not be possible to fold in swimming lessons to other pools in the city due to issues around capacity at those pools. It was also noted that a closure would impact SEND children who regularly use the pool for lessons, as Northbrook provides a quieter environment which is beneficial to

User Quotes

“Swimming is part of our school curriculum and Northbrook Swimming Pool plays a vital part in ensuring that our pupils get the most out of their sessions. It would be detrimental to their learning to lose Northbrook Pool.”

“My child’s school will no longer offer swimming lessons to the children as part of their school week.”

“It’ll deprive children of the opportunity to learn to swim. Swimming lessons are a shocking cost to parents - many parents rely on children being taught swimming through school; without this pool, the schools won’t teach and the children in this community are left without opportunity”

“If Northbrook closes it is likely swimming lessons will no longer be provided to pupils in our school. We require a small pool that can close access to the public. This will mean many children will no longer have access to swimming lessons.”

“NB in an area of financial deprivation, without that pool the children from that area won’t have the opportunity as travelling further afield is not an option for many families.”

“We as a special school swim weekly, a vital experience for the children. Many have needs that make it difficult for their parents to be able to take them swimming so have no other way to learn vital water safety lessons and become confident swimmers”

“Northbrook has enabled our school to provide swimming lessons to children with complex addition needs. Northbrook is a small pool that provides a safety net for our children.”

“I work in a special school and the pool and swimming is so valuable to our students for many different needs”

“My son who has complex sensory needs uses it throughout the year through school, support clubs and privately. It is vital to have resources such as this as a health and physical benefit”

2. Loss of social connections and support networks

Among users of all ages, but particularly those in older age groups, there was a fear that a closure of Northbrook Swimming Pool would mean an impact to their friendships and support networks that they have built at the pool over time. As already mentioned, for many Northbrook is not just a place for people to exercise through swimming, it is a chance for them to leave the house and interact with friends, receive and provide support. There was a fear that this community and with-it social connections and networks of support could not be picked up and transferred to a different pool location within the city.

User Quotes

"Northbrook means a lot to me and is the only thing that helps me to remain active and healthy. It's good for my mental health because it's a close nit group of people who I socialise with and meet at the pool with. Northbrook has become my only lifeline, escape, and respite."

"The large number of people I have meet have become friends I use the pool about four times a week I would sadly miss it!"

"A local pool means we often see others we know there and it helps build a sense of community and belonging to the area. The city centre pools do not have this aspect"

"Social isolation will increase for all age groups if NB closes. This will be particularly true for older people, but also mother and baby groups. Both of those rely on NB to meet new people and get support"

"If I had to go somewhere else I wouldn't go, I only get 1 day off a week, built exercise into my routine and really important, someone to talk to, have a laugh with, its such a lovely pool, wonderful feel, for so many people having a chat with people for some is the only interaction they have all day"

"My mother suffers with severe anxiety, has had a lot of joint replacements and long-standing health issues and it's really important she exercises. She has built up a social group, at NB and the users of SSP are different. Closing NB would cause isolation for my mother, and would cause anxiety, depression - it's like a lifeline for her"

"NB is also a bit of a swim and chat, it's not just a swim, mental wellbeing is important as well, and you would not get that at SSP."

"If they close the pool, there is no one else for us to go, its more than just a pool, it's a community"

"I use Northbrook 5 times a week, suffer from mental health issues, COPD and I use Aquafit, one session was taken away. If this closes I will spend more time in the doctors and hospital and the pool means so much to me. [Crying] And there would be no reason for me to get out of bed."

I would lose a community of friends I have found in the months since I started using the pool.

"It would be the end of my fitness regime and the interaction with the other members of the group who are my friends."

"A closure of Northbrook would negatively impact my mental health and my friendship groups, as a weekly member of the aquafit group. The friends I have made at Northbrook includes a coffee morning groups which has given me a lot of support."

"Isolation. Northbrook gives me three days where I will leave my house. Without Northbrook I would be virtually house-bound and very depressed"

3. Loss of swimming as exercise and a hobby

For many people, but particularly users in older age groups, there was a strong feeling that a closure of Northbrook would impact them by taking away their only option in the city to swim for exercise with any regularity, as well as diminishing a hobby. While it was acknowledged that other local options for exercise are available, there was a clear preference (from those we engaged with) for swimming over other types of exercise, for reasons such as it being low impact, good for joint health, and positive for recovery from illness. For these people, not being able to swim locally would take away this option because of an inability to get to other pools.

User Quotes

"Not everyone feels comfortable going to the gym and I think swimming is a great alternative. It is important that our swimming pool is protected for future generations to learn how to swim, especially schools who use the facility"

"I attend aqua as it's the only form of exercise I can do with my illness."

"Essential to me to have access to a pool that doesn't require me going into Exeter."

"Northbrook is important to me as swimming is an ideal form of exercise for those of my age, to maintain flexibility and reduce muscle loss. I have been swimming there regularly for 8 years and had intended to continue."

"I have been diagnosed with Osteoarthritis and my knees are particularly bad, I was advised by my Doctor to go swimming and join an Aqua fit class to help with mobility."

"As an elderly lady swimming at Northbrook is the only real exercise I get, as I can't walk very far."

"I won't be able to exercise, I have joint issues so swimming is the only option"

“Swimming has been very good for my developing arthritis. I will swim less and it is hard to find a replacement for this activity.”

“I need to swim for my health to get better so without it I’ll get worse

“Huge impact as I won’t be able to swim now”

“My mental health will drop, my exercise would decline. Water is a great healer.”

“Without a daily swim/Aquafit my fitness levels are going to drop as I am unable to walk any distance, swimming is currently the only exercise I can do without pain.”

“Swimming is my only hobby and the one thing I can enjoy and which helps my mental health. Without Northbrook I would be virtually house-bound and very depressed”

“Swimming is a perfect exercise for me due it being non weight bearing.”

“I just would not swim and this would negatively affect my health and wellbeing and also increase isolation.”

“I think inevitably it will mean that I swim less often, which could lead to poorer health/fitness.”

“Swimming is my only hobby and the one thing I can enjoy and which helps my mental health.”

Specific Themes: Barriers people face to attending a different council pool

1. Time and cost of travel for schools

The user group we spoke to emphasised that schools who currently use Northbrook Swimming Pool would struggle to access other pools in the city because it would increase the cost of providing those lessons to their children. This is because there was a feeling that travelling to other pools would mean incurring bus hire fees, putting pressure on already pressured school budgets. Further to this, the increased travel time it would take for schools to provide swimming lessons at other facilities would cut into the time available for other lessons.

User Quotes

“Unfortunately, we do not have the budget to hire a coach every week to take the children elsewhere and many of Exeter’s other pools would not have space to accommodate more school lesson time.”

“Local schools like St James would probably be less inclined to run swimming as an elective as its further away from school but I would also worry that there would not be availability for additional schools to use the facility and that the cost would be prohibitive”

“It would be more expensive to access a pool elsewhere for us and the schools meaning more cost to parents and schools, also cutting down learning time and making it logistically more difficult for schools to take children swimming.”

“Many of these children are from disadvantaged backgrounds and if there was a cost implication for the school of having to travel further and use transport to get to swimming lessons, rather than walking, it would have to be taken from the budget and would impact the money that could be spent on pupils’ needs.”

“Our school budget would not be able to afford a coach to travel to these other pools”

“The school and students would not have the time to be able to get to a different pool, as we walk to Northbrook and only have 90 minutes to travel there and back and run the lesson.”

“We do not have a minibus so any other travel arrangements would be too expensive and take too much of their lesson time.”

“If schools need to go somewhere else, who is going to pay for their bus? Council or parents who are already struggling?”

“We do not have the funds to pay for a coach to another location. All other swimming lessons in Exeter are highly booked or difficult to secure due to lack of swimming teachers in Exeter.”

2. Increased cost and unaffordability of alternative swimming pools

There was a strong thought that the closure of Northbrook Swimming Pool would present a substantial barrier of affordability when it came to attending different pool facilities in the city. Northbrook is seen as an affordable local option for lower income families and many older residents. The increase in cost associated with bus travel (ticket prices) and car travel (fuel costs) was seen as prohibitive for being able to continuing exercising through swimming. Additionally, the costs associated with parking at other facilities, particularly SSP, would make swimming unaffordable.

User Quotes

“Will no longer be able to swim as I can't afford the parking fees in the city centre to use St Sidwell's”

“In the holidays it [Northbrook] provides a cheap accessible trip out, very good for physical and mental health and affordable to those of us on a lower income that can't afford to travel”

“Northbrook is the only swimming pool within walking distance for a lot of the families in and around Beacon Heath who can't afford to go into town”

“If it closed then I would not pay to park in Exeter or the bus fare to use St. Sidwell's Point as the cost becomes too much”

“If Northbrook were to close, I would find it difficult financially to catch the bus into town or drive and pay for parking several times a week.”

“The cost of car parking is ridiculous therefore making a family swim unaffordable for most.”

“The parking charges in the city centre are a barrier especially as you now charge to park in the evenings. I cannot afford to pay the parking charges on top of the leisure membership.”

“We wouldn't be able to swim as a family and teach our son to swim as the other pools are out of area and budget”

“We'll have limited access to swimming opportunities for our children as we cannot get into town easily and cheaply with parking cost rises and limited bus services.”

“I would stop swimming as I cannot easily get to the other venues and it would cost too much.”

“Put simply I would no longer swim as would not be able to afford to get to St Sidwell's Point and pay to swim.”

“The parking is far too expensive in top of the price of the swim”

“Bus service too expensive for two adults and two children to go to town”

3. Travel time makes alternative pools inaccessible

A serious and multifaceted barrier for people attending alternative pool facilities if Northbrook does close is the time it would take out of their day to travel to those facilities from where they live. The reality of being time poor and not able to fit in extended travel time for swimming was felt across the user group we spoke to, from working people, parents, and older aged people. This feeling was exacerbated by the need for many to use buses to travel to alternative pools, with those buses being considered unreliable, expensive and stressful – particularly for families. People with caring responsibilities also spoke frequently about being time poor. For them it would not be possible to consider leaving the person or people they care for, for the increased time taken to travel to alternative pools

User Quotes

"If we're forced to travel to the city centre, we simply won't have the time. Between work, school runs, and other commitments, it's already difficult to balance everything, and adding extra travel time makes regular swimming lessons impractical."

"As an 81 year old carer of my husband, I can't get to any other pools because I can't be out of the house for very long so wouldn't be able to travel there in the time I have. I would not be able to use other pools and so if Northbrook closes"

"It's [Northbrook] the only accessible and convenient place for my child to learn to swim, and if we have to travel to the city centre, we simply won't have the time."

"I fit my swim around caring for my Dad on the day I use the pool so the additional travelling time would prevent me from being able to use these facilities."

"Northbrook is closer so I can walk there, swim and be back for the start of work. The other pools are further / involve driving and parking and traffic."

"Northbrook is the only local swimming pool which you can access with busy working life. If I join the other centre, I need to re arrange my working day, which will impact the time I can spend with my children."

"As a working parent, I don't have the extra time needed to travel further for swimming lessons. Northbrook fits into our routine, and adding a longer journey would mean my child simply wouldn't be able to attend regularly."

"To get to riverside on the other side of the city takes forever! And to get to the city centre would cost me £10 on the bus or similar in parking. I would get the train but I have 3 children, one of whom is under 2 and needs a pushchair - the local train station isn't accessible."

I'm very time constrained and rush around trying to care for my parents. The time it will take to get to SSP, if I can get a class space, having the constraints with more people means I might not get a space

No bus service takes most of the day to travel there and back as a care giver for my husband I can't leave him that long.

I cannot leave my disabled wife for the longer periods of time that would be required to attend a different pool.

4. Alternative pools are intimidating

There were users who find the other pool facilities in the city (SSP and Riverside) intimidating, overwhelming and anxiety inducing. This links back to people appreciating the smaller size of Northbrook, the friendly atmosphere being more welcoming than the other larger pools which feel unwelcoming. This makes transitioning to those facilities a serious barrier. There was a sense from users that these issues would be exacerbated for those with mental health conditions, those who are neurodivergent, and older people. There was also an acknowledgement here that playing a part in other pools being intimidating, was fear of not being able to transfer friendships groups and support networks to the other facilities because of capacity issues and issues with everyone being able to travel

User Quotes

“Personally, I would have to use St Sidwells pool which would be difficult for me due to my anxiety issues.”

“It would really be detrimental to mental health and wellbeing. It would cause distress as an autistic person to have such a change and have my routines disrupted.”

“I would like to see the [Northbrook] pool stay in use more so that the other two, especially the one in town which I find intimidating and less accessible.”

“I choose Northbrook over the other Exeter facilities because it feels less overwhelming and even though it’s open much less, it has much more public swim time, not mainly filled with clubs.”

Northbrook is a place where I don’t feel intimidated like at the other pools and the fellow swimmers are very friendly and considerate when lane swimming and I benefit both physically and mentally.

“I swim for my Mental Well-being, as its smaller place, I am able to go alone, but if it closes, that will stop me from swimming, as the City is too busy for me.”

“The city pool is a wonderful complex for families and young people but it is far too vast and daunting for the regular elderly population who swim throughout the day at the smaller, quieter facility that Northbrook provides.”

“Other centres are quite busy compared to this pool which make me not wish to use them. St Sidwell’s specifically is quite big in comparison which makes it very daunting.”

“St. Sidwell’s Point isn’t a facility I can see myself using and I don’t feel welcome there. It’s for younger people who work in the city and excludes the old, disabled, fat or otherwise not young/fit.”

“The other pools are huge and I would be far too anxious to even think of going there”

"I've been to SSP once and I've never been back, it's too intimidating and busy and full of serious swimmers. At NB everyone is friendly and you feel like you should be there."

5. Travel issues not always linked to affordability

There was agreement among the users we engaged with that there were barriers to people traveling to alternative pools, even when affordability was not an issue. Broadly speaking people spoke about very unreliable public transport, particularly related to buses. Older aged people mentioned that mobility issues would become a major barrier to them easily being able to travel across the city. Other users were reluctant to travel to the other pools because of the environmental impact these additional journeys would have, with an increased carbon footprint, pollution and congestion.

User Quotes

"With agility problems how am I going to "walk" to the bus stop with all my kit, catch a bus to town (if it arrives!) walk to the pool then after Aqua - if the class is held in the daytime! walk back to the bus stop, get the bus home (if it arrives....) then walk back to my home!!....it is just NOT possible."

"Mobility problems, so I can't use public transport. I'm elderly and not confident to drive far, an would need to park very close to the pool."

"Parking is bad at St Sidwells, and I have mobility problems. Parking at Riverside can often involve a long walk which is a struggle for me."

"Reliability of local buses especially in the evening. for a 1 hour swim at sidwell point it would take up 3 hours of my evening to allow for buses."

"Bus infrastructure is a nightmare with buses randomly not turning up which puts people off from travelling to other pools and there is no parking for members at St Sidwells."

"I ended up in tears last time I used Sidwell pool as buses were unreliable. My neighbour collected me 2hrs later. Now there are no buses to any of the pools."

"Buses aren't reliable and are costly. Plus many people would need to take more than one bus. Riverside serves the bottom of Exeter and Alphington areas, it's a long way from Pinhoe and Cranbrook."

"Bus is too unreliable and will stop people from going in."

"Riverside is too dangerous too access by bicycle as the surrounding roads are terrible."

"We would cycle to St Sidwells but the cycle route beyond Prince Charles Rd is non-existent."

“I do not want to drive into the city to swim, adding to traffic and pollution, but any other means of transport would add 1+ hours and would not fit into my day.”

“Surely there is enough traffic coming to the centre of Exeter. Bus from Pennsylvania is too infrequent and I don’t want to add to the congestion and pollution by driving.”

“Not sustainable for people to travel outside of their area to use facilities. Increases in Carbon and pollution of people travelling.”

“The environmental impact of the extra travel also needs to be considered alongside the increased financial burden.”

“I don’t want to add to traffic and pollution”

Overcoming Barriers: User Thoughts

Although that within the data we obtained from the consultation processes, users opted not to give as much information on how any barriers to attending alternative pools could be overcome, there were still some ideas that were brought forward. These are presented

- Cheaper parking for leisure members attending SSP or Riverside
- Free parking for leisure members attending SSP or Riverside
- Provide schools with free transport to other pools
- Guarantee that all classes currently delivered at Northbrook can be transferred directly to other pools
- Work on ways in which users of Northbrook can sustain the social connections and groups they have built up if they have to attend other pools
- Supply free or subsidised public transport for users
- Ensure that those with free bus passes can use them before 09:30am so that they can travel to other pools in the early morning
- Provide shuttle buses for people living in and around Northbrook who have mobility issues
- Improve the reliability of public transport – particularly buses
- Improve cycling infrastructure and cycling safety into the city centre and to Riverside from northeast of the city
- Introduce educational programmes to improve how users of other pools see and regard people with mobility issues who use the pools (e.g. patients, understanding of mobility issues, etc)
- Work with interested parties to transfer the running of Northbrook Swimming Pool to the local community

below:

Conclusion

The potential closure of Northbrook Swimming Pool is a strongly emotive subject within the user groups who took part in the consultation. It is clear from the themes which emerged from the qualitative data, that if the pool closes, it will have real-world impacts on many of those users. A consultation of this type is obviously going to attract user groups who have a strong connection to the subject matter, as it should, but this does not diminish the findings that have come out of the process, because they are the people we have needed to hear from so that we could become more informed and ensure that we were not making assumptions about the feelings of users.

Within the 322 people we who took part, older people, school children (including those with SEND), carers, and lower income families are likely to be most impacted by a closure. While some barriers people face to access a different swimming pool in the city (SSP and Riverside), may be overcome by working with particular groups (e.g. schools) to find a resolution, other barriers would be difficult to overcome. This is because some of the issues highlighted in the report are deeply connected to people's life experiences, such as affordability, mobility issues, and time associated with travelling further distances with the city. Additionally, other barriers fall outside of the Councils control, such as unreliable public transport, and so there are limited options to drive improvement.

In all, this report has been carried out in a robust, thorough manner and reflects the user voice of the people who will be most affected by any closure of Northbrook Swimming Pool.



Equality Impact Assessment: The Closure of Northbrook Swimming Pool

The Equality Act 2010 includes a general duty which requires public authorities, in the exercise of their functions, to have due regard to the need to:

- **Eliminate discrimination**, harassment and victimisation and any other conduct that is prohibited by or under the Act.
- **Advance equality of opportunity** between people who share a relevant protected characteristic and people who do not share it.
- **Foster good relations** between people who share a relevant protected characteristic and those who do not

In order to comply with the general duty authorities must assess the impact on equality of decisions, policies and practices. These duties do not prevent the authority from reducing services where necessary, but they offer a way of developing proposals that consider the impacts on all members of the community.

Authorities which fail to carry out equality impact assessments risk making poor and unfair decisions which may discriminate against particular groups and worsen inequality.

Committee name and date:	Report Title	Decisions being recommended:	People with protected characteristics potentially impacted by the decisions to be made:
24 th June 2025	The Closure of Northbrook Swimming Pool	To close Northbrook Swimming Pool	Race & ethnicity Disability Sex Gender reassignment Religious belief Sexual Orientation Age Pregnancy & maternity Marriage & civil partnership status

Factors to consider in the assessment: For each of the groups below, an assessment has been made on whether the proposed

decision will have a **positive, negative or neutral impact**. This is must be noted in the table below alongside brief details of why this conclusion has been reached and notes of any mitigation proposed. Where the impact is negative, a **high, medium or low assessment** is given. The assessment rates the impact of the policy based on the current situation (i.e. disregarding any actions planned to be carried out in future).

High impact – a significant potential impact, risk of exposure, history of complaints, no mitigating measures in place etc.

Medium impact – some potential impact exists, some mitigating measures are in place, poor evidence

Low impact – almost no relevancy to the process, e.g. an area that is very much legislation led and where the Council has very little discretion

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
Race and ethnicity (including Gypsies and Travellers; migrant workers; asylum seekers).	Neutral	Low	<p>Data from the 2021 Census Profile for the ward of Mincinglake and Whipton report that 4% of the local population identified as Asian, Asian British or Asian Welsh, 1.1% identified as Black, Black British, Black Welsh, Caribbean or African. 1.2% of the local population identified as mixed or multiple ethnic groups and 1.5 % identified as another ethnic group. 92% of the local population identified as White.</p> <p>The Local Authority Consultation Report indicates that less than 1% of respondents identified as mixed/multiple ethnic groups. Less than 1% identified as White Irish, and less than 1% identified as any other ethnic group. 2% identified as Asian/Asian British Indian and 4% identified as any other White background. 5% preferred not to respond and 89% of respondents identified as White English/Welsh/Scottish/NI/British.</p> <p>Race and ethnicity characteristics for staff were gathered from a live system at the time of writing this document. Of the data provided, less than 1% identified as Pakistani, less than 1% were recorded as Chinese, less than 1% were recorded as White Asian and less than 1% were recorded as any other white background. Less than 1% stated they were from a mixed background or other ethnic group. 52% were recorded as unknown, 40% were recorded as White British, and 3% were not stated.</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
			<p>Usage data on race and ethnicity is not routinely collected by the leisure management software used by the centre.</p> <p>There is no evidence available of specific impact on those with different races or ethnicities and no targeted provision at Northbrook Swimming Pool in relation to race or ethnicity.</p> <p>Centre activities at Northbrook Swimming Pool are equally accessible to all racial/ethnic groups.</p>
<p>Disability: as defined by the Equality Act – a person has a disability if they have a physical or mental impairment that has a substantial and long-term adverse impact on their ability to carry out normal day-to-day activities.</p>	Negative	Medium	<p>Data from the 2021 Census Profile for the ward of Mincinglake and Whipton report that 8.7% of the population identified as disabled under the Equality Act with day-to-day activities limited a lot. 12.6% of the population identified as disabled under the Equality Act with day-to-day activities limited a little. 7.2% reported as not disabled under the equality act but had a long term physical or mental health condition which did not limit day-to-day activities. 71% of the local population identify as not disabled under the Equality Act.</p> <p>The Local Authority Consultation Report indicates that 38% of respondents reported to having a long-term health condition, whereas 56% reported they did not. 6% of respondents preferred not to state whether they had a long-term health condition.</p> <p>Usage data on disability is not routinely collected by the leisure management software used by the centre.</p> <p>Disability characteristics for staff were gathered from a live system at the time of writing this document. Of the data provided 2.3% of staff were recorded as disabled and 35% were recorded as not disabled. 62.5% was unknown.</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
			<p>There is no targeted provision at Northbrook Swimming Pool in relation to disability. Northbrook Swimming Pool is not Disability Discrimination Act (DDA) compliant and there are no disabled changing spaces or disabled access into either the building or the swimming pool itself.</p> <p>However, Local Authority Consultation reported that there were health and wellbeing impacts for those with a disability who access the swimming pool. This included physical impacts in relation to general health or managing their condition as well as mental wellbeing impact if social interaction was lost.</p> <p>Northbrook Swimming Pool was reported to be a lifeline to some users in difficult and trying times in their lives, whilst others reported they had come to depend on the swimming pool in supporting their routines for positive mental and physical health. People with neurodivergence reported that Northbrook Swimming Pool was a welcoming place that helped them tackle loneliness and isolation.</p> <p>People with disabilities who use Northbrook Swimming Pool also felt more reluctant to use alternative centres due to their larger size. The other swimming pools in the city were reported as intimidating, overwhelming and anxiety inducing by some respondents, with a sense that these issues would be exacerbated for those with mental health conditions or those with neurodivergence. People with disabilities reported that the small size of Northbrook meant they felt more comfortable and more able to use the facility as it is quieter and more personal.</p> <p>During the consultation, of those who stated they suffer from a long-term health condition, a number of responses indicated that it was daunting to</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
			<p>think about joining another leisure centre and that it wouldn't be easy to travel to alternative provision.</p> <p>Furthermore, it was also reported that the closure of Northbrook Swimming Pool would also impact SEND children who use the swimming pool for lessons as Northbrook provides a quieter environment which is beneficial to their needs.</p> <p>Mitigating Actions: Signpost users of Northbrook to alternative provision within the city - there are two DDA compliant leisure centres available in the City Council's portfolio, both of which have access to accessible changing areas and swimming pool equipment such as pool lift platforms and hoists.</p> <p>Carry out a full audit of current activity within the leisure portfolio to identify potential gaps in provision for disabled users, with a focus on the involvement of disabled people and disability groups in shaping any alternative provision.</p>
Sex	Negative	Medium	<p>Data from the 2021 Census Profile for the ward of Mincinglake and Whipton report that 52% of the local population were female and 48% were reported to be male.</p> <p>The Local Authority Consultation Report indicates that 75% of respondents were female and 21% were male.</p> <p>Of those that provided the data, Leisure management software report that 46% of users at Northbrook Swimming Pool are female and 13% of users are male. 41% of users did not specify a gender.</p> <p>Sex characteristics for staff were gathered from a live system at the time of writing this document. 55.8% were reported as female and 43.9% were</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
			<p>reported as male, therefore there would be a slightly higher impact on female staff.</p> <p>There is no targeted provision in relation to sex/gender at Northbrook Swimming Pool and centre activities are accessible to all sex/genders. However, those who have identified themselves as 'female' have higher usage levels at Northbrook Swimming Pool and so a closure may have a higher impact on those groups.</p> <p>Of those who completed the survey, more females than males stated that travel to an alternative location wouldn't be easy, and that it was too expensive to travel by public transport. Furthermore, more females than males stated it was daunting to think about joining a different leisure centre.</p> <p>Mitigating Actions Carry out a full audit of current activity within the leisure portfolio to identify potential gaps in provision for sex, with a focus on the involvement of local groups in shaping any alternative provision.</p>
Gender reassignment	Neutral	Low	<p>There is no data available from either the 2021 Census Profile or the Local Authority Consultation.</p> <p>Usage data on gender reassignment is not routinely collected by the leisure management software used by Northbrook Swimming Pool.</p> <p>There have been no disclosures from staff members in relation to gender reassignment.</p> <p>There is no evidence available of specific impact and no targeted provision at Northbrook Swimming Pool in relation to gender reassignment.</p> <p>Centre activities at Northbrook Swimming Pool are equally accessible to all people who have undergone gender reassignment.</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
Religion and belief (includes no belief, some philosophical beliefs such as Buddhism and sects within religions).	Neutral	Low	<p>Data from the 2021 Census Profile for the ward of Mincinglake and Whipton report that 46% of the local population were reported to have no religion or belief, followed by 43% who reported to be Christian. 16.9% of people identify as Buddhist, Muslim, Hindu, Jewish or Sikh and 5.9% failed to answer.</p> <p>There is no data available from the Local Authority Consultation in relation to religion and belief.</p> <p>Usage data on religion/belief is not routinely collected by the leisure management software used by Northbrook Swimming Pool.</p> <p>There have been no disclosures from staff members in relation to religion or belief.</p> <p>There is no evidence available of specific impact and no targeted provision in relation to religion or belief.</p> <p>Centre activities at Northbrook Swimming Pool are equally accessible to all religion/belief groups.</p>
Sexual orientation (including heterosexual, lesbian, gay, bisexual).	Neutral	Low	<p>Data from the 2021 Census Profile for the ward of Mincinglake and Whipton report that 5.3% were reported to identify as either gay, lesbian, bisexual, pansexual, asexual, queer or other sexual orientation. 82.6% of the local population identified as either straight or heterosexual. 8.5% failed to answer.</p> <p>There is no data available from the Local Authority Consultation in relation to sexual orientation.</p> <p>Usage data on sexual orientation is not routinely collected by the leisure management software used by Northbrook Swimming Pool.</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
			<p>There have been no disclosures from staff members in relation to sexual orientation.</p> <p>There is no evidence available of specific impact and no targeted provision in relation to sexual orientation.</p> <p>Centre activities at Northbrook Swimming Pool are equally accessible regardless of sexual orientation.</p>
<p>Age (children and young people aged 0-24; adults aged 25-50; younger older people aged 51-75/80; older people 81+; frail older people; people living with age related conditions. The age categories are for illustration only as overriding consideration should be given to needs).</p>	Negative	Medium	<p>Data from the 2021 Census Profile for the ward of Mincinglake and Whipton report that the majority of people (19.5%) were aged between 50 and 64 years. 13.8% were between the ages of 25 to 34, 18.5% were between the ages of 35 to 49. 16% of the local population were aged between 65 and 85 years and 2.6% were 85+ years. 12% were reported to under the age of 24 years.</p> <p>The Local Authority Consultation Report indicates that the majority of respondents were between the ages of 55 and 64 years (22%). 10% were aged between 25 and 34 years, 21% were between the ages of 35 and 44 years and 18% were between the ages of 45 and 54. 13% were between the ages of 65 and 74, and 12% were 75+. Respondents had to be over the age of 16 to complete the consultation, therefore only 2% of respondents were between the ages of 16-24 years.</p> <p>Leisure management software report that 12% of the users at Northbrook Swimming Pool are between the ages of 0 and 24, 13.7% between the age of 25 and 34, 28.9% between the ages of 35 to 49, and 23% aged between 50 and 64. 16.1% of users are between the ages of 65 and 74 and 4.1% of users are aged 75+.</p> <p>Age characteristics for staff were gathered from a live system at the time of writing this document. 2.3% reported to be under the age of 18, 68.3%</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
			<p>reported to be between the ages of 18 and 30, 9.6% reported to be between the ages of 31 and 40, 10% reported to be between the ages of 41 and 50, 5.7% reported to be between the ages of 51 and 60, and 4.1% reported to be over the age of 60.</p> <p>Users of all ages will be negatively impacted by the closure of Northbrook Pool, however, children and young people, and older people may be especially so.</p> <p>Northbrook Swimming Pool provides limited activity targeted specifically at children and young people (school holiday splash sessions) and older people (Water Exercises for the Elderly (WFTE)) which may further impact those age groups by a lack of targeted provision in the locality.</p> <p>Older People Local Authority Consultation identified that among users of all ages, but particularly those in older age groups, there was concern that closure would mean an impact to their friendships and support networks that they have built over time. There was concern that the community, social connections and networks of support could not be picked up and transferred to a different location within the city.</p> <p>For many people, but again particularly users in an older age group, there was a strong feeling that closure would take away their only option in the city to swim for exercise with any regularity, as well as diminishing a long-held hobby. There was a clear preference for swimming over other types of exercise due to it being low impact, good for joint health and positive recovery from illness. Not being able to swim locally would take away this option because of an inability to get to other pools.</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
			<p>There was a section of people who openly found other pool facilities in the city to be intimidating, overwhelming and anxiety inducing. People found the small size of Northbrook and the friendly atmosphere more welcoming than the other larger pools which feel unwelcoming, making a transition to those facilities a barrier. It was reported that this would have more of an impact on older users. During the consultation, there were a number of responses from those over the age of 55 in relation to the statement 'it's daunting to think about joining another leisure centre'.</p> <p>Northbrook Swimming Pool was seen as a welcoming place that helps users from different walks of life tackle loneliness and isolation, and this was particularly true for older people.</p> <p>Being time poor and not being able to fit in extended travel time for swimming exercise was felt across the users including older people. This feeling was exacerbated by the need for many to use buses to travel to alternative pools.</p> <p>There was a strong feeling that closure would present a substantial barrier of affordability when it came to attending different facilities. Northbrook is seen as an affordable local option for many older residents. The increased cost of alternative travel (bus and car) was seen as prohibitive to continuing exercise.</p> <p>Older aged people mentioned that mobility issues would become a major barrier to them easily being able to travel across the city. The consultation highlighted a number of responses from those over the age of 55 regarding the expense of public transport in accessing alternative provision.</p> <p>Children & Young People</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
			<p>Local Authority Consultation identified an importance in the swimming pools education of children. Feedback identified that Northbrook Swimming Pool played an important role in the education of local children in a priority area of the city. There was concern that if the facility were to close, local children would miss out on vital education.</p> <p>Young Mothers & Families Additional impacts were identified for young mothers and families with young children. These included the risk of isolation and loneliness, and barriers faced with being considered ‘time poor’ and needing to use a bus to access alternative pools which were reported as being unreliable, expensive and stressful, especially with young children.</p> <p>Mitigating Actions Carry out a full audit of current activity within the leisure portfolio to identify potential gaps in provision for users of different ages, with a focus on the involvement of different age groups in shaping any alternative provision. (There are alternative groups (WFTE) targeted to those in a specific age group (older people) at the two alternative swimming pools within the city. There is also potential scope to introduce swim sessions aimed at children at the alternative swimming pools to mitigate this impact).</p> <p>Work with relevant services to ensure the views of people of all ages are captured and used to help identify future priorities for sport and leisure activities, within available resources.</p> <p>Develop and implement ‘Travel Plans’ to maximise accessibility to alternative provision by all means of transport. Introduce familiarity sessions for people of all ages, but particularly those of an older age who may be more fearful of using a larger pool.</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
Pregnancy and maternity including new and breast feeding mothers	Neutral	Low	<p>Consider costs of sessions alongside travel costs to ensure affordability.</p> <p>There is no data available from either the 2021 Census Profile or the Local Authority Consultation.</p> <p>Usage data on pregnancy and maternity is not routinely collected by the leisure management software used by Northbrook Swimming Pool.</p> <p>There have been no disclosures from staff members in relation to pregnancy and maternity.</p> <p>There is no evidence available of specific impact and no targeted provision in relation to pregnancy or new and breast-feeding mothers.</p> <p>Centre activities at Northbrook Swimming Pool are equally accessible regardless of sexual orientation.</p>
Marriage and civil partnership status	Neutral	Low	<p>Data from the 2021 Census Profile for the ward of Mincinglake and Whipton report that 48.7% of the local population were either never married or in a civil partnership, 35.7% were married or in a civil partnership, 1.8% were separated but still married or in a civil partnership, 8.8% were divorced or had a civil partnership dissolved and 5% were widowed or a surviving partner in a civil partnership.</p> <p>There is no data available from the Local Authority Consultation in relation to marriage or civil partnership.</p> <p>Usage data on marriage and civil partnership status is not routinely collected by the leisure management software used by Northbrook Swimming Pool.</p> <p>There have been no disclosures from staff members in relation to marriage and civil partnerships.</p>

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
			<p>There is no evidence available of specific impact and no targeted provision in relation to marriage and civil partnership status.</p> <p>Centre activities at Northbrook Swimming Pool are equally accessible regardless of marriage and civil partnership status.</p>

Actions identified that will mitigate any negative impacts and/or promote inclusion

- Carry out a full audit of current activity within the leisure portfolio to identify potential gaps in provision for all protected characteristics, with a focus on the involvement of local groups in shaping any alternative provision.
- Work with relevant services to ensure the views of people of all protected characteristics are captured and used to help identify future priorities for sport and leisure activities, within available resources.
- Develop and implement 'Travel Plans' to maximise accessibility to alternative provision by all means of transport.
- Introduce familiarity sessions for people of all ages, but particularly those of an older age who may be more fearful of using a larger pool.
- Consider costs of sessions to ensure affordability.

Officer: Ian Collinson – Strategic Director - Place

Date: 19.05.25

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REPORT TO EXECUTIVE

Date of Meeting: 24 June 2025

Report of: Strategic Director Corporate Resources

Title: Parking Tariffs 2025

Is this a Key Decision?

Yes

Is this an Executive or Council Function?

Executive

1. What is the report about?

1.1 To make amendments under the Parking Places Order to improve the regulation of Council car parks and to support the aims of reducing traffic congestion, supporting

2. Recommendations:

2.1 To amend the Car Park Places Order 2014 as follows:

- a) Increase car parking charges at all car parks by around as detailed in 8.2 of the report;
- b) To pass the transaction charge for using the Ringgo App to the user;
- c) To move the following car parks from Zone 1 to Central Zone
 - a. Howell Road;
 - b. Triangle;
- d) £75,000 of the income achieved from Car Parks to be set aside for maintenance, improvements and carbon reduction measures to city centre car parks.

2.2 To delegate authority to consider the responses to the consultation and determine whether to implement the Order (or parts thereof) to the Head of Service Commercial Assets in consultation with the Strategic Director Corporate Resources and Leader of the Council.

3. Reasons for the recommendation:

3.1 To support the delivery of the City Council's Corporate Plan, in supporting a Balanced Budget and a Net Zero Carbon City.

4. What are the resource implications including non financial resources

4.1 The proposed changes will support the work undertaken during the budget to align the income budget with the reduction in usage.

4.2 There will be a small cost for software upgrades to pay and display machines, as well as updates to car park welcome and notice boards, this will be met from within existing revenue budgets. There will be a small amount of staff time to implement the proposals, working with suppliers of the payment machines and pay by phone.

5. Section 151 Officer comments:

5.1 The proposals will contribute to delivering income required to meet the increases made to the budget when approved in February 2025.

6. What are the legal Implications?

6.1 In order to bring the proposed changes into effect the Council must comply with the procedural requirements of the Road Traffic Regulation Act 1984, including giving notice of the proposed changes and considering any representations received during the consultation period.

7. Monitoring Officer's comments:

7.1 Members will note the recommendations in this report. As set out in the legal aspects, the procedural requirements set out in legislation must be complied with in order to bring the changes into effect.

8. Parking Tariff 2025 Change Proposals

8.1 In February 2025, Council approved a budget which increased the car parking income budget. A range of options were identified, which require formal consultation.

8.2 The following proposals are recommended within this report:

- Increase car parking charging prices as set out in the table below;

CENTRAL	2024	2025 Rounded up	Number of tickets sold 2024/25	Projected income
Mon-Sat				
2hrs	£4.50	£4.90	537,621.00	£2,634,342.90
3hrs	£5.60	£6.00	251,591.00	£1,509,546.00
4hrs	£6.70	£7.20	129,618.00	£933,249.60
5hrs	£7.80	£8.40	56,805.00	£477,162.00
6hrs	£8.90	£9.450	29,752.00	£282,644.00
7hrs	£10.00	£10.70	36,682.00	£392,497.40
all day	£18.00	£19.30	31,427.00	£606,541.10
			1,073,496	£6,835,983.00
ZONE 1	2024	2025 Rounded up	Number of tickets sold 2024/25	
Mon-Sat				
2hrs	£3.40	£3.70	191,276.00	£707,721.20
3hrs	£4.50	£4.80	91,686.00	£440,092.80
4hrs	£5.60	£6.00	102,759.00	£616,554.00
5hrs	£6.70	£7.20	44,504.00	£320,428.80
6hrs	£7.80	£8.40	20,824.00	£174,921.60
7hrs	£8.90	£9.50	12,837.00	£121,951.50

all day	£13.00	£13.90	34,795.00	£483,650.50
			498,681	£2,865,320.40

ZONE 2	2024	2025 Rounded up	Number of tickets sold 2024/25	Projected income
Mon-Sat				
1hr	£2.00	£2.20		
2hrs	£3.40	£3.70	122,621.00	£453,697.70
3hrs	£4.50	£4.80	45,742.00	£219,561.60
4hrs	£5.60	£6.00	22,309.00	£133,854.00
5hrs	£6.70	£7.20	14,800.00	£106,560.00
all day	£11.00	£11.80	16,562.00	£195,431.60
			222,034	£1,109,104.90

ZONE 3	2024	2025 Rounded up	Number of tickets sold 2024/25	Projected income
Mon-Sun				
2hrs	£2.00	£2.10	65,896	£138,381.60
3hrs	£3.00	£3.20	24,898	£79,673.60
4hrs	£4.00	£4.30	13,288	£57,138.40
all day	£5.00	£5.40	44,295	£239,193.00
			148,377	£514,386.60
Coaches	£10.00	£10.70	264	£2,824.80

CENTRAL	2024	2025 Rounded up	Number of tickets sold 2024/25	Projected income
Sunday				
2hrs	£3.40	£3.70	13,464	£49,816.80
3hrs	£4.20	£4.50	6,352	£28,584.00
4hrs	£5.00	£5.40	2,958	£15,973.20
5hrs	£5.80	£6.20	1,172	£7,266.40
6hrs	£6.70	£7.20	510	£3,672.00
7hrs	£7.50	£8.00	1,270	£10,160.00
all day	£13.50	£14.50	1,007	£14,601.50
			26,733	£130,073.90
ZONE 1	2024	2025 Rounded up	Number of tickets sold 2024/25	
Sunday				
2hrs	£2.60	£2.80	2,589	£7,249.20
3hrs	£3.40	£3.70	961	£3,555.70
4hrs	£4.20	£4.50	423	£1,903.50
5hrs	£5.00	£5.40	119	£642.60
6hrs	£5.85	£6.30	69	£434.70
7hrs	£6.70	£7.20	84	£604.80
all day	£9.80	£10.50	65	£682.50

			4,310	£15,073.00
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ZONE 2	2024	2025 Rounded up	Number of tickets sold 2024/25	Projected income
Sunday				
1hr	£2.00	£2.20		
2hrs	£2.60	£2.80	9,049	£25,337.20
3hrs	£3.40	£3.70	2,112	£7,814.40
4hrs	£4.20	£4.50	801	£3,604.50
5hrs	£5.00	£5.40	399	£2,154.60
all day	£9.80	£10.50	166	£1,743.00
			12,527	£40,653.70

- **To pass on the transaction charge associated with using the Ringgo App to the customer**

The transaction charge Ringgo apply for each use of the mobile app has been covered by the City Council. It is proposed that this charge is passed onto the customer going forward.

- **To move Howell Road and Triangle car parks from Zone 1 to Central Zone.**
It is proposed that the following car parks are moved from Zone 1 to Central Zone:
 - Howell Road;
 - Triangle.

- **£75,000 of the income achieved from Car Parks to be set aside for maintenance, improvements and carbon reduction measures to city centre car parks.**

Many of our car parks suffer from severe anti-social behaviour. It is proposed to earmark £75,000 from the income raised to address the look and feel of city centre car parks to reduce anti-social behaviour so the City Council can provide a premium service to its customers.

Some of the income will also be applied in reducing carbon emissions throughout the car park estate.

8.3 In order to bring the proposed changes into effect the Council must comply with the procedural requirements of the Road Traffic Regulation Act 1984, including giving notice of the proposed changes and considering any representations received during the consultation period.

9. How does the decision contribute to the Council's Corporate Plan?

9.1 The recommendations within this report support a number of Corporate Priorities:

- Healthy & Active City: nudging those that are able to, commute into Exeter via active and or sustainable travel means;
- Net Zero Carbon City: changes in tariffs, nudging customers to park outside of the immediate city centre and to travel into the city by alternative active and or sustainable travel means;

- A Balanced Budget: car park income enables the City Council to deliver a wide range of services for residents, businesses and visitors to the city.

10. What risks are there and how can they be reduced?

10.1 It is widely recognised that the City Council relies heavily on car park income in order to fund many services across the city, which supports the delivery of the City Council's Corporate Plan. From the recommendations within this report, the number of vehicles using City Council car parks may reduce over time.

10.2 Medium to long term consideration needs to be given as to how to replace a potential reduction in car park income, by utilising underutilised car park to generate other revenue streams.

10.3 There is a potential that customers of City Centre car parks opt not to pay for parking on some of the days they park. The car park team will put a greater focus on parking enforcement to reduce that risk.

11. Equality Act 2010 (The Act)

11.1 In recommending proposals within this report, potential impacts have been identified on people with protected characteristics as determined by the Act and an Equalities Impact Assessment has been included in the background papers for Members' attention.

11.2 Changes to car park charges and parking permits may have a negative impact on those working in the city centre. This may have a detrimental impact on affordability for young people working in entry-level positions, in sectors such as retail, hospitality and the social care in the city centre.

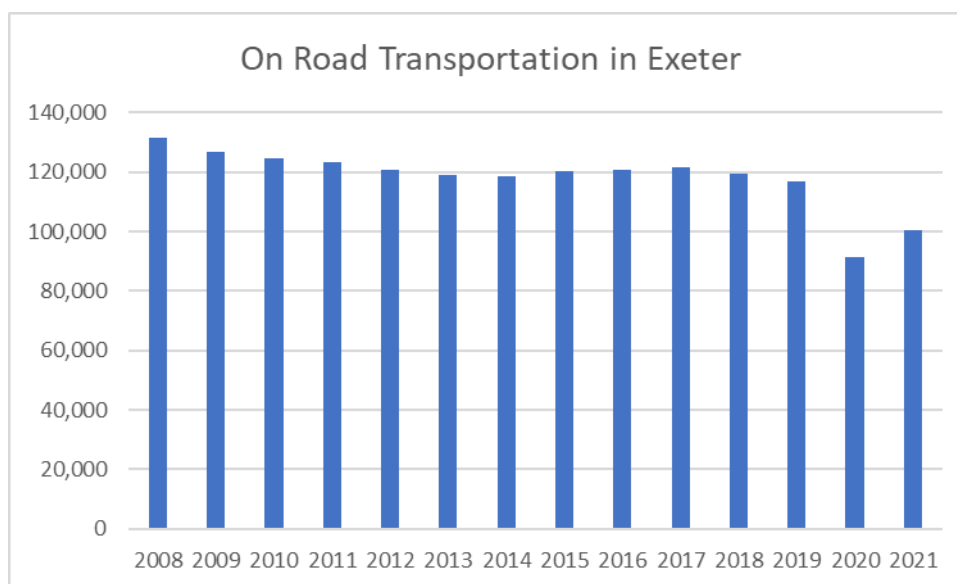
12. Carbon Footprint (Environmental) Implications:

12.1 As in previous years, there is the expectation the number of people parking in City Council car parks will reduce, as commuters' transition to more sustainable forms of transport. The table below shows the total number of car park tickets sold across the whole estate, regardless of how they pay – cash, credit card or pay by phone. Income levels have been maintained, whilst the number of car park tickets sold has reduced – an aspiration of previous tariff changes. During 2020 and 2021 covid restrictions were in place, with employees working from home and shopping locally or online; which resulted in reduced use of City Council car parks.

Total number of car park tickets sold	2023	2022	2021	2020	2019	2018	2017
	1,955,441	1,984,058	1,560,071	1,212,392	2,254,431	2,403,162	2,581,781

12.2 The chart below shows the latest available data (January 2023) on carbon emissions (output t CO₂e) for the City of Exeter for on-road transportation, as a whole. The

dramatic drop in 2020 aligns with national covid restrictions and tally's with the data above. There is an expectation that there will be a bounce back for 2021 and 2022, as covid restrictions were removed. Train strikes and challenges within the local bus network may impact on the on-road transportation emissions, as well as the number of people using City Council car parks.



2021 Devon Greenhouse Gas Inventory for SWEEG – Centre for Energy & the Environment, University of Exeter

12.3 From the additional £75,000 income set aside for maintenance and improvements, this will be focused on improving the look and feel of car parks located within the Central Zone to reduce anti-social behaviour, as well as reducing carbon emissions from the car park service.

12.4 The Road Map to a carbon neutral Exeter recognises that we have to reduce the dominance of cars. The document states “To achieve a modal shift away from high-carbon forms of transport it is vital to implement options that are cheaper, quicker and more convenient than private car ownership. It recognises that a Net Zero Exeter will have cleaner, more efficient public transport and reduced dominance of cars in the city centre, making more attractive public spaces.” It further recognises the city centre will need to be free from non-essential motorised vehicles, providing vibrant public spaces and freeing up land currently used for driving and parking.

12.5 The parking tariff structure and the availability of car parking is an important lever in moving to a carbon neutral city.

13. Are there any other options?

13.1 There is the option of not making any changes to the car park estate, which would result in other services having to make changes to achieve additional income or reduce service delivery.

Strategic Director: Dave Hodgson

Author: Dave Hodgson - Strategic Director – Corporate Resources

Local Government (Access to Information) Act 1972 (as amended)

Background papers used in compiling this report:-

None

Contact for enquires:
Democratic Services (Committees)
Room 4.36
01392 265275

APPENDIX 1

Saturday & Sunday car parking

Saturday ticket sales	Central	Zone 1	Zone 2	Zone 3	Total
Apr-22	19,183	5,771	3,468	3,495	31,917
May-22	17,411	4,595	3,590	2,155	27,751
Jun-22	15,564	4,486	5,268	2,843	28,161
Jul-22	28,755	3,307	6,548	3,996	42,606
Aug-22	17,543	4,417	2,747	2,196	26,903
Sep-22	17,594	5,409	4,140	2,809	29,952
Oct-22	21,913	6,047	4,318	3,452	35,730
Nov-22	19,475	6,385	3,705	2,510	32,075
Dec-22	26,398	7,665	3,925	2,031	40,019
Jan-23	12,746	5,802	3,000	1,833	23,381
Feb-23	13,307	5,901	3,298	2,047	24,553
Mar-23	19,110	6,822	3,317	1,932	31,181
Apr-23	18,547	6,744	4,329	2,513	32,133
May-23	15,150	4,833	3,346	1,597	24,926
Jun-23	14,516	4,220	4,152	4,244	27,132
Jul-23	21,510	7,797	5,172	2,552	37,031
Aug-23	17,927	5,900	4,027	2,151	30,005
Sep-23	17,533	5,996	4,784	2,707	31,020
Oct-23	18,378	6,486	3,502	2,286	30,652
Nov-23	20,161	8,016	3,762	2,347	34,286
Dec-23	23,708	8,930	4,036	2,568	39,242
Jan-24	15,174	5,650	3,168	2,410	26,402
Feb-24	15,442	5,870	3,299	2,408	27,019
Mar-24	16,900	6,079	4,258	2,979	30,216
Apr-24					0
May-24					0

Sunday ticket sales	Central	Zone 1	Zone 2	Zone 3	Total
Apr-22	12,378	2,860	2,645	1,486	19,369
May-22	22,888	4,519	3,426	1,865	32,698
Jun-22	13,978	3,117	3,839	2,184	23,118
Jul-22	32,519	3,206	3,978	2,378	42,081
Aug-22	14,460	3,611	3,069	1,797	22,937
Sep-22	14,311	4,346	3,110	1,646	23,413
Oct-22	17,470	4,391	2,998	1,912	26,771
Nov-22	17,029	4,644	2,579	1,742	25,994
Dec-22	22,852	5,518	2,135	881	31,386
Jan-23	15,039	3,538	2,541	1,508	22,626
Feb-23	13,081	3,068	2,580	1,607	20,336
Mar-23	26,856	4,178	2,661	1,388	35,083

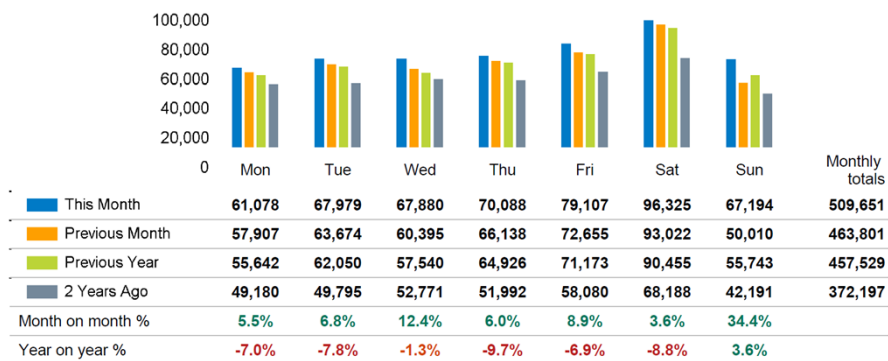
Apr-23	15,740	4,349	3,125	1,686	24,900
May-23	14,186	3,501	2,831	1,363	21,881
Jun-23	14,525	3,185	3,597	2,163	23,470
Jul-23	17,093	4,768	3,899	1,897	27,657
Aug-23	15,775	2,952	2,818	1,683	23,228
Sep-23	14,269	3,361	2,852	1,394	21,876
Oct-23	18,807	3,561	3,237	2,243	27,848
Nov-23	18,100	4,926	2,589	1,537	27,152
Dec-23	21,305	5,633	3,076	1,700	31,714
Jan-24	13,164	2,998	2,556	1,795	20,513
Feb-24	14,751	3,243	2,507	1,724	22,225
Mar-24	14,581	3,864	3,130	2,348	23,923
Apr-24					0
May-24					0

City Centre Footfall

May 2023

Footfall by day

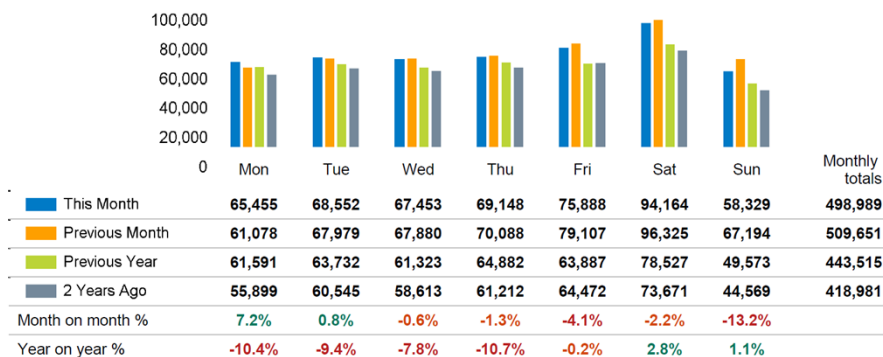
The figures shown below are calculated using weekly averages.



June 2023

Footfall Counts by day

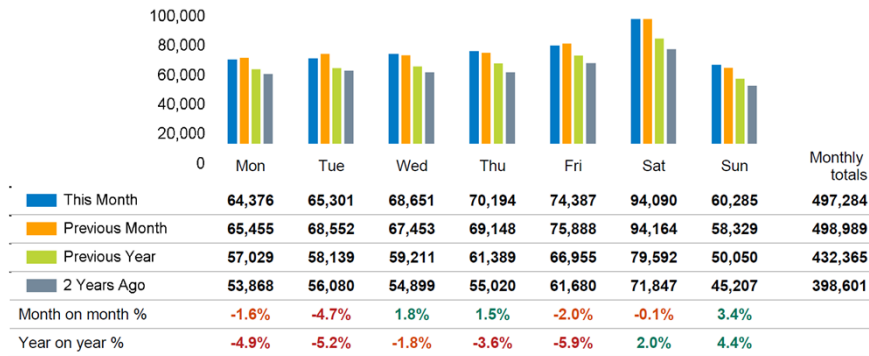
The figures shown below are calculated using weekly averages.



July 2023

Footfall Counts by day

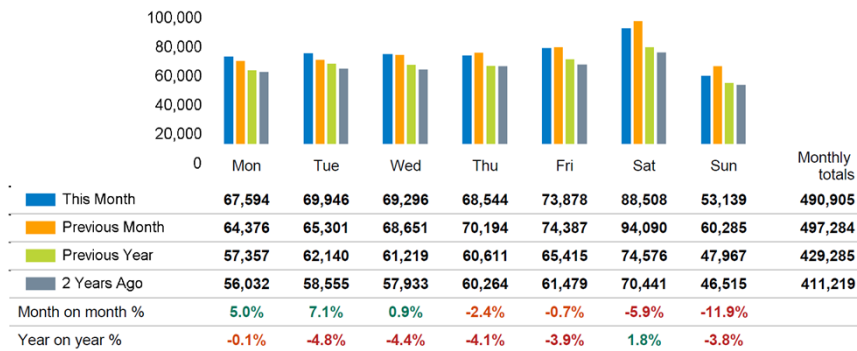
The figures shown below are calculated using weekly averages.



August 2023

Footfall Counts by day

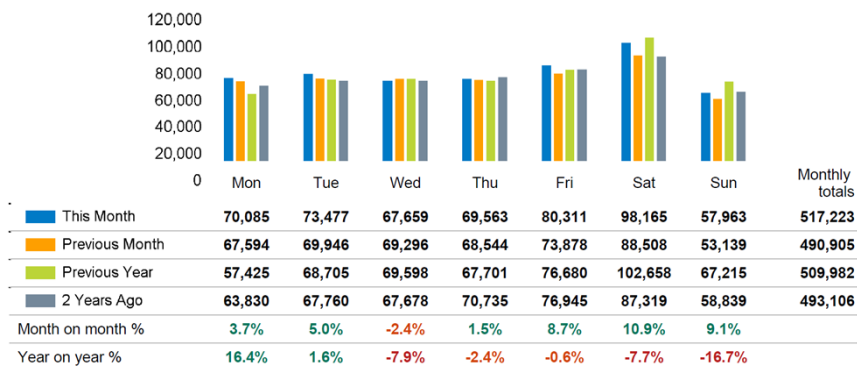
The figures shown below are calculated using weekly averages.



September 2023

Footfall Counts by day

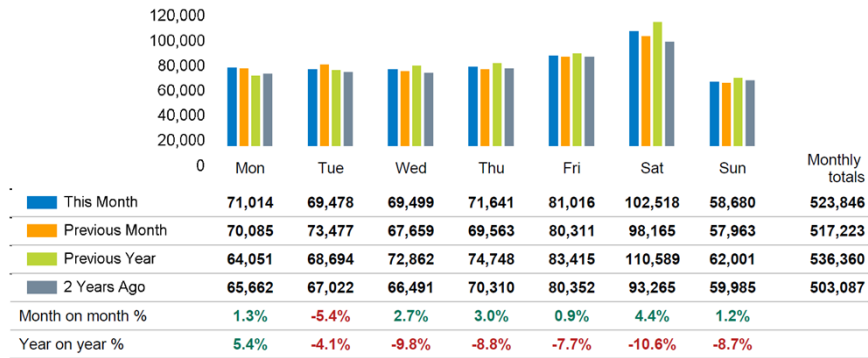
The figures shown below are calculated using weekly averages.



October 2023

Footfall Counts by day

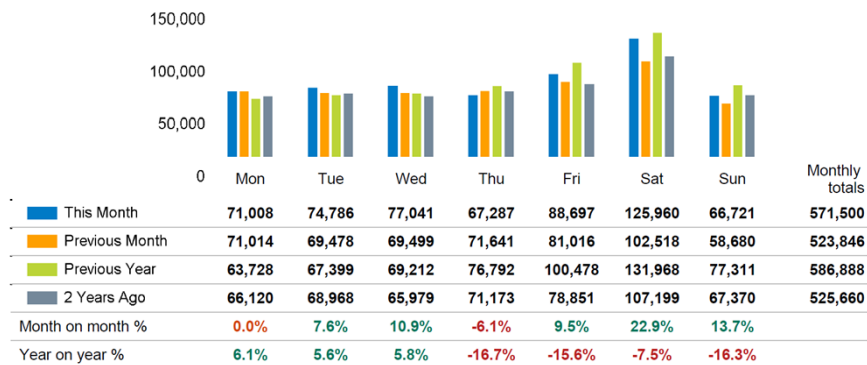
The figures shown below are calculated using weekly averages.



November 2023

Footfall Counts by day

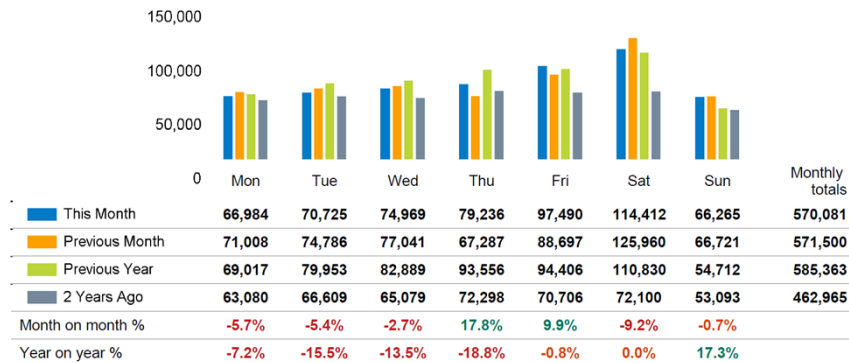
The figures shown below are calculated using weekly averages.



December 2023

Footfall Counts by day

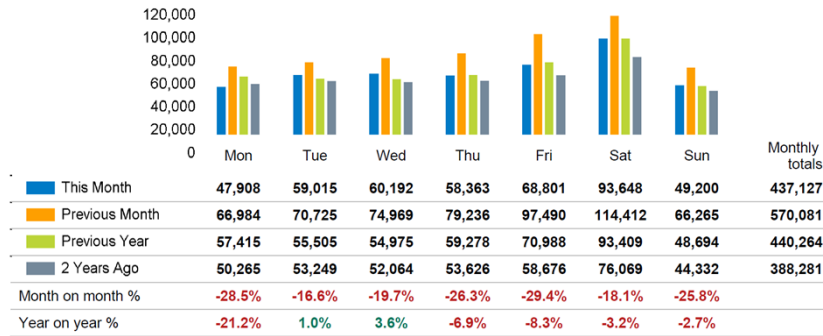
The figures shown below are calculated using weekly averages.



January 2024

Footfall Counts by day

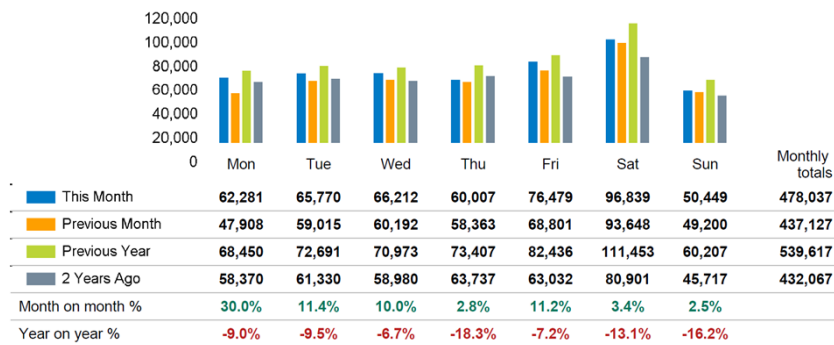
The figures shown below are calculated using weekly averages.



February 2024

Footfall Counts by day

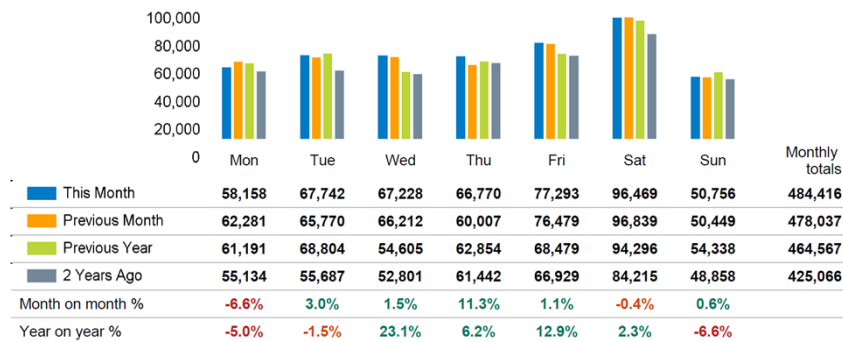
The figures shown below are calculated using weekly averages.



March 2024

Footfall Counts by day

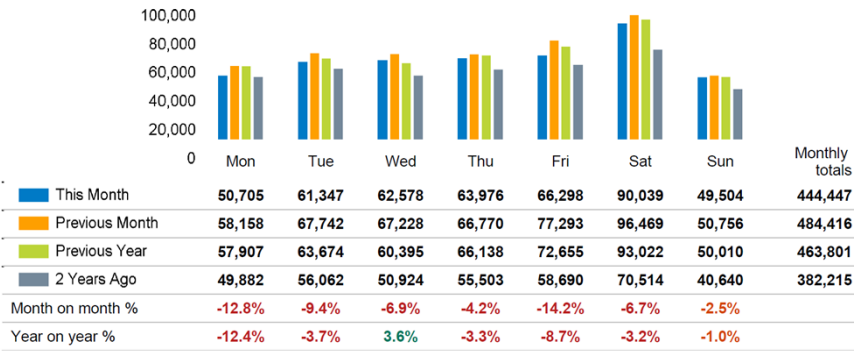
The figures shown below are calculated using weekly averages.



April 2024

Footfall Counts by day

The figures shown below are calculated using weekly averages.



APPENDIX 2

Car park maps

Equality Impact Assessment: *Parking Tariffs 2025*

The Equality Act 2010 includes a general duty which requires public authorities, in the exercise of their functions, to have due regard to the need to:

- **Eliminate discrimination**, harassment and victimisation and any other conduct that is prohibited by or under the Act.
- **Advance equality of opportunity** between people who share a relevant protected characteristic and people who do not share it.
- **Foster good relations** between people who share a relevant protected characteristic and those who do not

In order to comply with the general duty authorities must assess the impact on equality of decisions, policies and practices. These duties do not prevent the authority from reducing services where necessary, but they offer a way of developing proposals that consider the impacts on all members of the community.

Authorities which fail to carry out equality impact assessments risk making poor and unfair decisions which may discriminate against particular groups and worsen inequality.

Committee name and date:	Report Title	Decisions being recommended:	People with protected characteristics potentially impacted by the decisions to be made:
Executive 24 June 2025	Parking Tariffs 2025	a) Increase car parking charges at all car parks by around 7%; b) To pass the transaction charge for using the Ringgo App to the user:	Race & Ethnicity: Changes proposed may have an impact on this particular protected characteristic, some car parks would be chargeable and enforceable.

Committee name and date:	Report Title	Decisions being recommended:	People with protected characteristics potentially impacted by the decisions to be made:
		c) To move the following car parks from Zone 1 to Central Zone <ul style="list-style-type: none"> a. Howell Road; b. Triangle; 	<p>Region & Belief: Changes proposed may impact those who attend religious services across the city, they may have to pay to park in a nearby car park.</p> <p>Age: Changes proposed may impact on this particular protected characteristic. The cost to buy a parking permit may have a negative impact on those working in the city centre, including those working in entry-level positions or are retired may not be able to afford to park in the city.</p> <p>Pregnancy: Changes proposed may impact this protected characteristic if a pregnancy, maternity or baby club is located close to a car park that is proposed to become chargeable.</p>

Factors to consider in the assessment: For each of the groups below, an assessment has been made on whether the proposed decision will have a **positive, negative or neutral impact**. This must be noted in the table below alongside brief details of why this conclusion has been reached and notes of any mitigation proposed. Where the impact is negative, a **high, medium or low assessment** is given. The assessment rates the impact of the policy based on the current situation (i.e. disregarding any actions planned to be carried out in future).

High impact – a significant potential impact, risk of exposure, history of complaints, no mitigating measures in place etc.

Medium impact – some potential impact exists, some mitigating measures are in place, poor evidence

Low impact – almost no relevancy to the process, e.g. an area that is very much legislation led and where the Council has very little discretion

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
Race and ethnicity (including Gypsies and Travellers; migrant workers; asylum seekers).	N/A	Low	Changes proposed may have an impact on this particular protected characteristic, some car parks would be chargeable and enforceable.
Disability: as defined by the Equality Act – a person has a disability if they have a physical or mental impairment that has a substantial and long-term adverse impact on their ability to carry out normal day-to-day activities.	N/A	Low	Changes proposed does not have an impact on this particular protected characteristic.
Sex/Gender	N/A	Low	Changes proposed does not have an impact on this particular protected characteristic.
Gender reassignment	N/A	Low	Changes proposed does not have an impact on this particular protected characteristic.
Religion and belief (includes no belief, some philosophical beliefs such as Buddhism and sects within religions).	N/A	Low	Changes proposed may impact those who attend religious services across the city, they may have to pay to park in a nearby car park.
Sexual orientation (including heterosexual, lesbian, gay, bisexual).	N/A	Low	Changes proposed does not have an impact on this particular protected characteristic.
Age (children and young people aged 0-24; adults aged 25-50; younger older people aged 51-75/80; older people 81+; frail older people; people living with age related conditions. The age categories are for illustration only)	Negative	Medium	Changes proposed may impact on this particular protected characteristic. The cost to buy a parking permit may have a negative impact on those working in the city centre, including those working in entry-level positions or are retired may not be able to afford to park in the city.

Protected characteristic/ area of interest	Positive or Negative Impact	High, Medium or Low Impact	Reason
as overriding consideration should be given to needs).			
Pregnancy and maternity including new and breast feeding mothers	N/A	Low	Changes proposed may impact this protected characteristic if a pregnancy, maternity or baby club is located close to a car park that is proposed to become chargeable.
Marriage and civil partnership status	N/A	Low	Changes proposed does not have an impact on this particular protected characteristic.

Actions identified that will mitigate any negative impacts and/or promote inclusion

Clearly indicate with signage which car parks are now chargeable and enforceable.

Work with particular sectors and businesses located within the city centre to highlight Seasonal Parking Permits to businesses and employees, that there is a more affordable option, rather than buying a daily parking ticket.

When updating notice boards within car parks, highlight what parking fees pay for across the City Council.

Officer: Dave Hodgson

Date: 10 June 2025