

Appendix 1

		Detail
Option 1	Continue with the current facility - Leave the Diving Boards Closed	Exploring funding opportunities to raise £52k in capital
Option 2	Instruct contractor to undertake the works required to re-instate the diving boards.	Undertake the works required to re-instate the diving boards. £52k
Option 3	Decommission the diving boards and reduce the depth of the pool	Remove the Diving Boards and reduce the pool tank depth to 1m at a cost of £150k
Option 4	Install a moveable floor and re- instate the diving boards	Moveable floor cost: £200k Upgrade of pool plant: £100k Diving boards to modern standards: £52k Total cost circa £350k

Positive Impacts	Negative Impacts
<p>No capital investment required</p> <p>3/4 of existing diving pool income protected</p>	<p>Loss of revenue estimated to be upto £20k per year until boards can be reinstated.</p> <p>Diving can not take place.</p> <p>Uncertain future \ potential negative PR surrounding the issue.</p>
<p>Current programme reinstated</p> <p>Diving as an activity resumes</p>	<p>Funding of works required £52k.</p> <p>No additional income generated.</p> <p>Utility costs high.</p> <p>Inefficient model with limited scope to improve.</p>
<p>3/4 of existing diving pool income protected</p> <p>Realistic additional income from swimming lessons: £52k</p> <p>Utility savings of £15k per year.</p>	<p>Large capital expenditure required to undertake the works. (£150k)</p> <p>Option of Diving as an activity permanently removed. Nearest facilities Ludlow, Cheltenham and Bristol</p>
<p>Current diving pool programme protected £100k</p> <p>Additional income from swimming lessons: £52k</p>	<p>Diving pool depth achievable will be below best practice, but deeper than minimum spec. Removal of 3m spring will still be needed.</p> <p>Expensive to achieve. Circa £350k</p> <p>Utility costs will increase a further £10k</p> <p>No additional income over Option 3</p> <p>Not sustainable</p>

Recommendation
Not an efficient option
Expensive with no financial or efficiency gain.
This option offers the most efficient model to increase revenue and reduce costs. It is sustainable
Not a viable option.