



# Discussion Paper

## Facilities Review - Cambrai and Mannum Community College Pools

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## Sustainability Review

In 2023, as part of a sector review, the Essential Services Commission of South Australia (ESCOSA) found that the Mid Murray Council's current financial position was potentially unsustainable, recommending amongst other things that Council identify efficiencies across its operations and service delivery, including considering asset sale or disposal options.

Council had already commenced reviewing its operations to identify financial sustainability measures and cost savings prior to the ESCOSA advice, however this reinforced Council's commitment to identifying cost savings and efficiencies to improve the financial position of the business in a highly challenging operating environment.

Council is also acutely aware of the financial pressures facing the community, and the need to balance affordability for the community while implementing measures to deliver long-term sustainability, and the provision of services for the community.

Council will be consulting with the community throughout this process to ensure they have the opportunity for input into any changes Council may decide to make.

## Facility Review

A component of the Sustainability Review is to assess the operations of facilities that are either owned or operated by Council. The following reviews are being progressed in 2024.

- Morgan Public Library, Morgan Activity Centre and Blanchetown Hub (March-June)
- Swimming Pools (April-June)
- Mannum Leisure Centre (May-August)

# The Swimming Pools

As Council works towards improving its financial sustainability, Council is currently considering the future service provision of both the Cambrai and Mannum Pools in the next stage of the facilities review.

Due to the substantial cost of providing these services to the community, Council is considering several alternatives, including rationalisation options. These include, exploring alternative management structures, voluntary staffing, and increased entry fees.

There are many variations, to the options stated in this discussion paper, that will be considered and explored through the consultation process.



Figure 1 – Facility Review Timeline

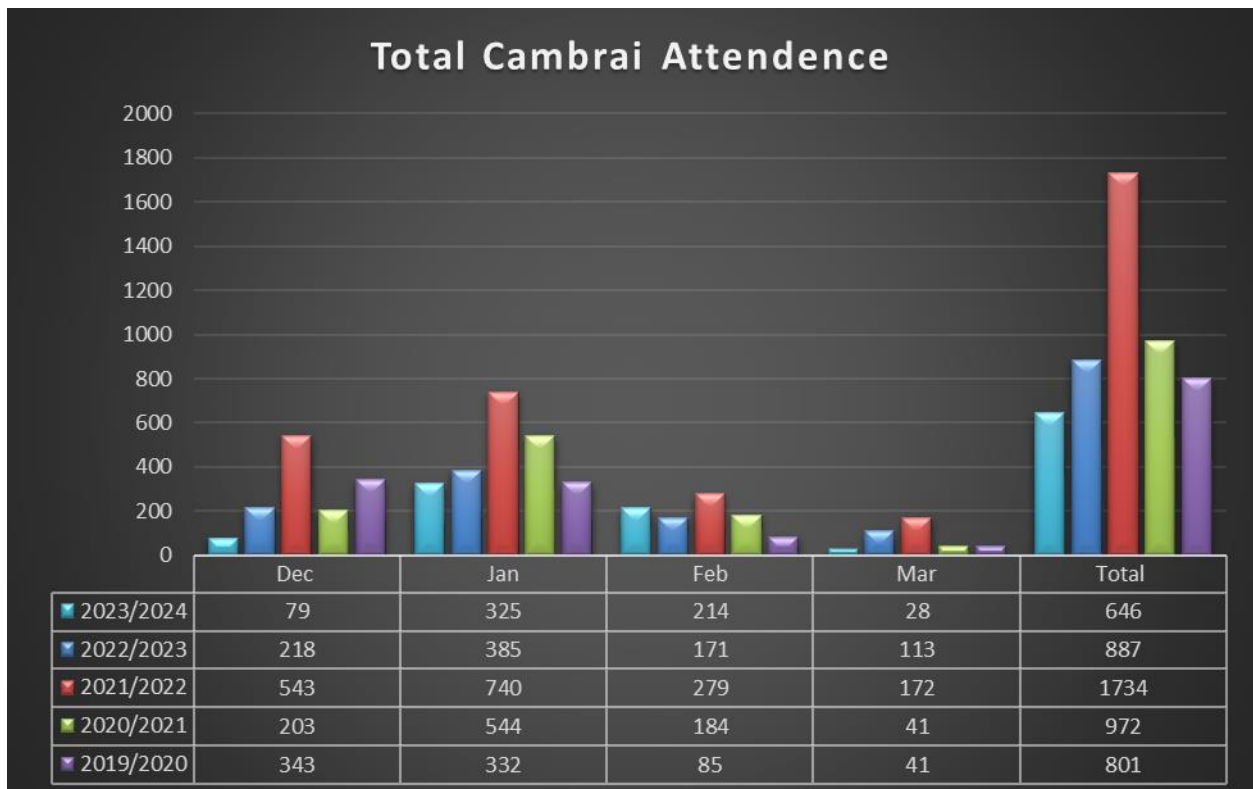
# Cambrai Pool

The **Cambrai Pool** is owned and operated by Mid Murray Council. The Pool was built in 1962 and funded by the community who raised money to keep it running until the mid-1970's when it was leased to the former Cambrai Area School. Eventually the care and control of the Pool was returned to Council who has operated it in the interest of the community since, providing a long term positive recreational hub for the local community, providing opportunities for health, recreation, employment, and a place which encourages social connectedness.



## Swimming Pool Data

The following table outlines monthly attendance at Cambrai Pool over the past five seasons:



The table below shows total attendance, days open as well as patrons per day and per hour over the past three seasons.

<b>Year</b>	<b>Patronage</b>	<b>Days open</b>	<b>Patrons per day</b>	<b>Patrons per hour</b>
2023/24	646	49	13.18	3.29
2022/23	887	68	13.04	3.26
2021/22	1734	98	17.69	4.42

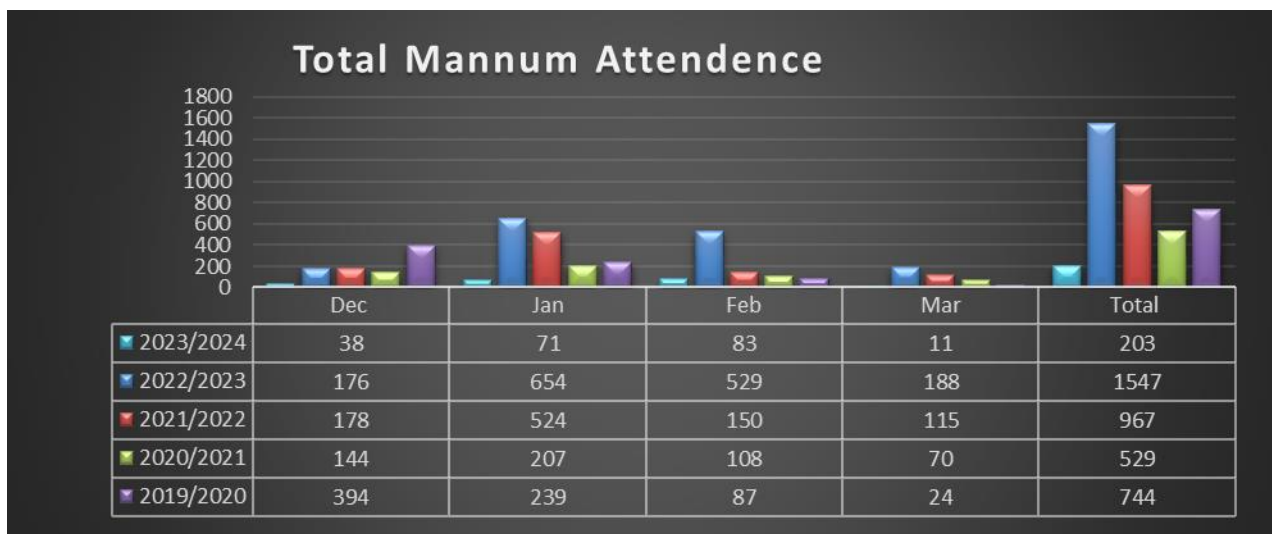
# Mannum Community College Pool

The **Mannum Community College Pool** is owned by the Department for Education, with Council responsible for operations and staffing outside of school hours to enable community public use.



## Swimming Pool Data

The following table outlines monthly attendance at the Mannum Pool over the past five seasons:



The table below shows total attendance, days open as well as patrons per day and per hour over the past three seasons.

Year	Patronage	Days open	Patrons per day	Patrons per hour
2023/24	203	24	8.45	2.11
2022/23	1547	78	19.83	4.95
2021/22	967	79	12.24	3.06

## Current Swimming Pool Service Levels

During the 2023/2024 season Council operated both pools from 1 December until 3 March, with two lifeguards each, opening between 3.30pm to 7.30pm when forecast was above 25 degrees on the following days:

Cambrai – Tuesday, Wednesday, Friday, Sunday

Mannum – Monday, Thursday, Saturday

## Financial Implications

A summary of operating expenses and income for the past three years for both Cambrai and Mannum Swimming Pools are provided below. Please note the current financial year is current as of 10 April 2024.

<b>Cambrai Swimming Pool</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24 (as at 10/4/24)</b>
Employee costs	\$35,566	\$35,705	\$35,733
General Operating Expenses	\$19,516	\$16,587	\$20,835
Maintenance Expenses	\$1,712	\$11,242	\$5,224
Depreciation	\$24,268	\$22,934	\$26,173
<b>Total Expenses</b>	<b>\$81,063</b>	<b>\$86,438</b>	<b>\$87,965</b>
<b>Total Operating Income</b>	<b>(\$2,597)</b>	<b>(\$1,730)</b>	<b>(\$1,853)</b>
<b>NET COST</b>	<b>\$79,466</b>	<b>\$84,708</b>	<b>\$86,112</b>

<b>Mannum Swimming Pools</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24 (as at 10/4/24)</b>
Employee costs	\$20,839	\$23,559	\$17,023
General Operating Expenses	\$2,662	\$808	\$358
<b>Total Expenses</b>	<b>\$23,501</b>	<b>\$24,367</b>	<b>\$17,381</b>
<b>Total Operating Income</b>	<b>(\$3,186)</b>	<b>(\$2,828)</b>	<b>(\$2,291)</b>
<b>NET COST</b>	<b>\$20,315</b>	<b>\$21,539</b>	<b>\$15,090</b>

*\* Note - In addition to the lifeguard and pool operations employee costs outlined in the tables above, it is estimated that Administration staff currently spend about 500 hours per year across both Pools at a cost equivalent to approximately \$25,000.*

The Pools are coordinated and staffed by Council employees, roles include - Lifeguards, Pool Operators and Administration.

Pool Operations includes the undertaking of all relevant training and accreditation, the monitoring and maintaining of pool water quality, the operation of plant and equipment, risk management, and the adherence to all relevant maintenance programs, policies and procedures.

To enable the efficient running of the Pools, Council trained and employed eight casual staff and four volunteers during the 2023/24 season.

## Alternative Delivery Options

To enable Council to consider what service levels are both financially sustainable and valued by the community, the options below are provided below for consideration. There are many variations to these options that will be considered and explored through the consultation process.

### Option 1 – No Changes

No change to service levels or fees.

All services at both Cambrai and Mannum Swimming Pools remain operational as per the 2023/24 season.

### Option 2 – No Change to Service Levels

No change to service levels, however consideration to entry fees and season passes increases for both pools, and opportunity to reduce operational expenses through improved efficiencies.

Potential Savings:

- Unknown – however the table below shows potential revenue increases based on the 2023/24 patronage figure.

<b>% increase</b>	<b>Cambrai Income 2023/24</b>	<b>Mannum Income 2023/24</b>
	<b>\$1,853</b>	<b>\$2,291</b>
25%	\$2,316	\$2,863
33%	\$2,464	\$3,047
50%	\$2,779	\$3,436

Consideration:

- Fee increases could reduce patronage.

### Option 3 – Alternative Management

Review alternative management and staffing of both pools. Council continues to be financially responsible for operating expenses, maintenance, and depreciation.

Potential Savings:

- Approximately \$77,756 in employee costs only.

Considerations:

- Liaise with Department for Education around voluntary management options.
- Liaise with local community groups around voluntary management options.



- This option be considered for Cambrai Pool only and cease all operations of Mannum Pool.
- This option be considered for Mannum Pool only and cease all operations of Cambrai Pool.

## Option 4 – Review Ownership/Management

Review ownership, management and staffing of Cambrai Pool, and staffing at Mannum Pool.

Potential Savings:

- Approximately \$124,758 (Net Loss plus Administration staff costs).

Considerations:

- Liaise with Department for Education around ownership and management options.
- Liaise with local community groups around ownership and management options.
- This option be considered for Mannum Pool only and continue all operations of Cambrai Pool.
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## Community Engagement

Consultation commences on Monday 22 April 2024 and closes at 5pm Monday 20 May 2024.

Council Administration will be engaging directly with the community throughout this time to determine what services levels are valued at these facilities.

Please visit our website to access our feedback survey -

<https://www.mid-murray.sa.gov.au/community/public-consultation>

Written submissions are also encouraged, please email direct to -

[community@mid-murray.sa.gov.au](mailto:community@mid-murray.sa.gov.au) or please phone 8569 0100 for other enquiries.

To read the full Facilities Review – Cambrai and Mannum Swimming Pools report, please visit our website - [Council Meeting Agendas & Minutes | Mid Murray Council \(mid-murray.sa.gov.au\)](https://www.mid-murray.sa.gov.au/council-meeting-agendas-minutes)

Council Agenda – 16 April 2024, Item 13.1 – Sustainability Reports.