

**WRITTEN QUESTION TO THE MINISTER FOR EDUCATION, SPORT AND CULTURE BY  
DEPUTY S.S.P.A. POWER OF ST. BRELADE**

**ANSWER TO BE TABLED ON TUESDAY 13th MAY 2008**

**Question**

1. Following his comments to the Education and Home Affairs Scrutiny Panel and the 2007 report on funding the Aquasplash pool, can the Minister confirm the total amount of taxpayers funds by year since inception that have been disbursed to the operators of the Aquasplash complex and the operational costs of that swimming pool since it opened?

**Answer**

The total amount of taxpayer's money that has been paid to the operator since the pool opened in July 2003 is-**£1,170,000**

The operational cost of the pool since the pool opened in July 2003 is has follows:-

July 2003 to end year 2004	£1,755,000 less income * £1,370,000	net operating cost £385,000
2005	£1,175,629 less income *£965,159	net operating cost £210,470
2006	£1,289,461 less income *£1,014,005	net operating cost £275,456
2007	£1,258,472 less income *£959,712	net operating cost £298,760

*\* Please note the income includes a annual subsidy payment made by the developer CTP of approx £100,000 per annual*

**Question**

2. Can the Minister supply the attendance and usage figures for the Aquasplash pool by year since it opened?

**Answer**

The attendance figures are as follows:-

2003	July to December Total visits	92,824
	a) Pay and Play/Members	68,315
	b) Swimming Lessons	24,509
2004	Total Visits	247,871
	a) Pay and Play/Members	126,398
	b) Swimming Lessons	121,473
2005	Total Visits	274,724
	a) Pay and Play/Members	123,107
	b) Swimming Lessons	151,617
2006	Total Visits	288,922
	a) Pay and Play/Members	119,073
	b) Swimming Lessons	169,849
2007	Total Visits	306,576
	a) Pay and Play/Members	158,684
	b) Swimming Lessons	141,692

## Question

3. Can the Minister supply the operational costs, the attendance and usage figures for the Les Quennevais pool by year since the Aquasplash pool opened?

## Answer

See Chart below

Note: Staff & Non Staff costs are estimated at 70% of total Centre Costs income at 65% of total income.

<u>LQ POOL COSTS 2004 - 2007</u>						
2004	£					Visits
Staff	821,120	@	70%	574,784		
Non Staff	453,362	@	70%	317,353	Total	253,291
				<u>892,137</u>	Pool	177,303
Income						
Pay & Play	206,000			206,000		
Active	443,250	@	65%	288,112		
				<u>494,112</u>		
				Pool Net Operating Cost 2004		<u>398,025</u>
2005						
Staff	841,648	@	70%	589,153		
Non Staff	448,670	@	70%	314,069	Total	300,421
				<u>903,222</u>	Pool	210,294
Income						
Pay & Play	251,000			251,000		
Active	481,660	@	65%	313,079		
				<u>564,079</u>		
				Pool Net Operating Cost 2005		<u>339,143</u>
2006						
Staff	854,000	@	70%	597,800		
Non Staff	405,000	@	70%	283,500	Total	303,929
				<u>881,300</u>	Pool	212,749
Income						
Pay & Play	212,958			212,958		
Active	515,320	@	65%	334,958		
				<u>547,916</u>		
				Pool Net Operating Costs 2006		<u>333,384</u>
2007						

<b>Staff</b>	<b>888,400</b>	<b>@</b>	<b>70%</b>	<b>621,880</b>	
<b>Non staff</b>	<b>438,100</b>	<b>@</b>	<b>70%</b>	<b>306,670</b>	<b>Total 290,800</b>
				<b><u>928,550</u></b>	<b>Pool 203,560</b>
<b>Income</b>					
<b>Pay &amp; Play</b>	<b>173,000</b>			<b>173,000</b>	<b>*pool closed maintenance</b>
<b>Active</b>	<b>555,411</b>	<b>@</b>	<b>65%</b>	<b>361,017</b>	
				<b><u>534,017</u></b>	
				<b>Pool Net Operating Costs 2007</b>	<b><u>405,533</u></b>

\* It is estimated that 70% of staff and non-staff costs are attributable to the pool. The other 30% are towards non-pool costs. It is estimated that 65% of income from the Active Card for Les Quennevais are attributable to the pool. The remaining 35% is for non-pool activities.

### Question

4. Can the Minister supply the inclusive operational costs, the attendance and usage figures for the Fort Regent pool in the three immediate years prior to its closure?

### Answer

The attendance figures per annum are as follows:-

2000	126,361	
2001	124,980	
2002	122,011	
2003	99,562	* Closed to public in July
		* Club usage only to December 2003

The net operational costs for the following years:-

2001	£385,000
2002	£424,000
2003	£480,000 * no public pay and play after July 2003. Therefore reduced income.