

Moray Hydrotherapy Pool, Forres
Proposed Annual Management Fee

Operational Cost	Description
Pool Plant Maintenance	The pool plant maintenance would require two services per year. This includes actual servicing of the pumps, filters and pool cover.
Pool Chemicals/ Cleaning Chemicals	To include general pool chemicals and cleaning equipment as required.
Administration	This would include phones, photocopying, receptionist (additional time), plant logs, record keeping on back washing, bathing numbers etc. It will also include managing the bookings for the Hydrotherapy Pool and taking money from clients on behalf of the Moray Hydrotherapy Pool Limited.
Additional Staff Time	Based on an additional 17 hours per week. The additional staff would be required to carry out cleaning and water testing as part of a daily operational maintenance requirement. The staff costs would need to be reviewed on an annual basis and would go up according to yearly increments. Life Guarding - <i>Therapy Sessions:</i> Under HSE guidance clients using the Hydrotherapy Pool under a referral from a GP or a NHS/Private Physiotherapist will not require a lifeguard as long as a carer or a professional physiotherapist accompanies the client. It is proposed an identity card or a letter from a professional is required to confirm entry under a Therapy Session. <i>Open Sessions:</i> Any client(s) wishing to use the Hydrotherapy Pool for non-medical/hydrotherapy purposes would require a lifeguard service and the additional cost for a life guard service is not included within the proposed Management Fee.
Refuse Collection	Collected on the same basis as Forres Swimming Pool.
Management of Contract	To include attendance of any partnership meetings
Use of Changing Facilities	Additional clients using the Hydrotherapy Pool will use the Swimming Pool's changing facility.
PROPOSED MANAGEMENT FEE	£20,086.00p.a. Excluding VAT (reviewed on an annual basis).

Costs directly met by Moray Hydrotherapy Pool Limited with supplier and metered separately from Forres Swimming Pool:

All Electricity costs
All Gas costs
All Water rates

Maintenance of the pool and building:

To be contracted out and costs met by Moray Hydrotherapy Pool Limited, this includes Planned and Reactive Maintenance for the pool and building. Daily pool maintenance/cleaning including annual servicing are included within the Management Fee.

Marketing:

To be met by Moray Hydrotherapy Pool Limited

Insurance:

Proposal for Moray Hydrotherapy Pool Limited to apply for a joint Buildings and Public Liability Insurance Policy with Highland Council. (Being a larger local authority, Highland Council has a separate policy for their Community Facilities)

N.B. Public Liability Insurance for Moray Council Sport and Leisure Staff will be covered by Moray Council's Public Liability Insurance. Any incident out with Moray Council's responsibility will be covered by the Public Liability Insurance Policy held with Moray Hydrotherapy Pool Limited.

Life Guarding:

If the Moray Hydrotherapy Pool Limited decide to open the hydrotherapy pool for open sessions the hydrotherapy pool will require life guarding. A life guarding service is available from the Sport and Leisure Office at a charge of £15 per hour.