

Sport & Physical Activity Project

Diving Feasibility Study

October 2016

Table of Contents

1. Executive Summary	2
2. Design Options.....	4
3. Engagement	15
4. Analysis of design amendments (from RIBA Stage 3).....	16
5. Capital Cost Impact.....	18
6. Current Capacity, Usage and Weekly Programme Hours for Swimming, Diving and Synchronised Swimming	19
7. Current Income and Expenditure	21
8. Revenue Implications	22
9. Affordability and Overall Financial Impact	24
10. Booking System and Diving Promotion.....	25
11. Funding Opportunities	26
12. Key Risks	27
13. Sources.....	32

1. Executive Summary

Introduction

Following the Policy and Resources Committee meeting on the 1st September 2016, the council commissioned a feasibility study to assess the feasibility of including diving within the new Barnet Copthall Leisure Centre. The study has developed options to amend the current approved facility mix for the proposed redevelopment of the Centre to include diving and in doing so, provide details on the capital cost, revenue financial impact, participation levels and impact, and planning implications. The feasibility study has matched the existing diving facilities in the current Barnet Copthall Leisure Centre. This report sets out the potential implications of its possible inclusion within the proposed redevelopment.

The feasibility study includes the following elements:

1. Development of design options to include diving facilities in the new Barnet Copthall Leisure Centre, to include necessary ancillary circulation, changing and plant areas. Four options were identified, with two options developed in detail.
2. Undertake required engagement on the proposals e.g. through meetings with Planning Officers.
3. Undertake analysis of the capital cost and impact linked to the required design amendments.
4. Undertake analysis of risks associated with incorporation of either option at this stage of the project e.g. planning, environment, and likely delay to programme.
5. Confirm the capacity, usage and weekly programme hours for swimming, diving and synchronised swimming at the existing Leisure Centre.
6. Confirm the income and expenditure attributable to swimming, diving and synchronised swimming at the existing Leisure Centre.
7. Estimate the financial impact on the current business case for the new Centre of including diving within the facility mix.
8. Confirm details of the booking system and promotion of diving at the existing Centre
9. Investigate potential grant funding sources for the diving provision.
10. Engage with other relevant London local authorities to understand their approach to diving and methodology

The study has been carried out by council officers and CSG, with specialist input from Saunders Boston architects (development of design options) and the Sports Consultancy (elements 5-9 above).

Design

Two design options were developed:

- To include diving within the current facilities mix arrangement (Option 1)
- To include diving in a separate pool hall (Option 2)

As part of the feasibility study, further consultation was undertaken with relevant stakeholders, namely: GLL (the current Leisure Management Operator); Barnet Copthall Swimming Club (BCSC); the #SaveBarnetDiving petition group and Planning Officers.

The options were reviewed against the current design submitted for planning approval, by the technical design team, and areas requiring change were highlighted. The options and information supplied by the technical design team were then costed, using elemental rates as per the Royal Institute of British Architects (RIBA) Stage 3 cost plan, and adjusted for inflation.

Financial impact

The extra over cost for providing each option has been estimated as follows:

	Option 1	Option 2
Extra over cost from Stage 3 design	£2,428,000	£4,517,000

It should be noted that the above cost is for the capital construction costs only. It does not include any additional costs that may occur due to the need to continue to operate the existing centres for a longer period of time as a result of any decision to include diving and the subsequent programme elongation to gain planning approval and construct the new centre.

In participation terms, this review has confirmed that diving and synchronised swimming form a relatively small element of overall swimming participation at the Centre.

In income terms, diving and synchronised swimming combined provide only about 6% of the total wetside revenue.

Analysis undertaken by The Sports Consultancy of the diving options presented are estimated to have a negative financial impact when compared to the RIBA Stage 3 business plan for the Centre.

In the case of Option 1, this is largely because the inclusion of diving and synchronised swimming in the training pool reduces the swimming lesson programme and hence income. In the case of Option 2, overall income increased with the provision of a fourth pool. However, this benefit is outweighed by the fact that the significantly larger building brings with it increased costs, for premises operations and staffing.

The increased capital requirement of both options means an increased prudential borrowing requirement, which will be paid back through the management fee provided to the council through the new leisure management contract. There are no additional grant funding sources that will address the additional capital cost. Overall, the impact of the two options has been estimated as follows:

- **Option 1:** reduced revenue income to the council of £120,000 per annum and increased annual revenue required to fund borrowing of £132,000
- **Option 2:** reduced revenue income to the council of £183,000 per annum and increased annual revenue required to fund borrowing of £246,000

There are also additional risks to the project, especially in relation to Option 2, in that it may impact on the ability to re-site the Mill Hill Rugby Club pitches. This is due to the increased building footprint and need to increase the size of the drainage swales around the building.

The diving petition group has highlighted concerns around the ease of booking diving sessions and also with the number of cancellations of diving sessions through the year due to swimming galas. While Sports Consultancy analysis indicates that there is validity in both of these points, their assessment shows they are unlikely to materially improve the increased revenue burden that diving presents.

2. Design Options

The design aspect of the feasibility study modelled two options, outlined below, which accommodate the inclusion of a diving facility. Both options developed include the current diving board heights of 3x1m boards, 1x3m board, 1x5m board and 1x0.5m board

The proposals have modelled:

- a. To include diving within the main community pool ('Option 1')
- b. To include diving in a separate purpose built pool hall ('Option 2')

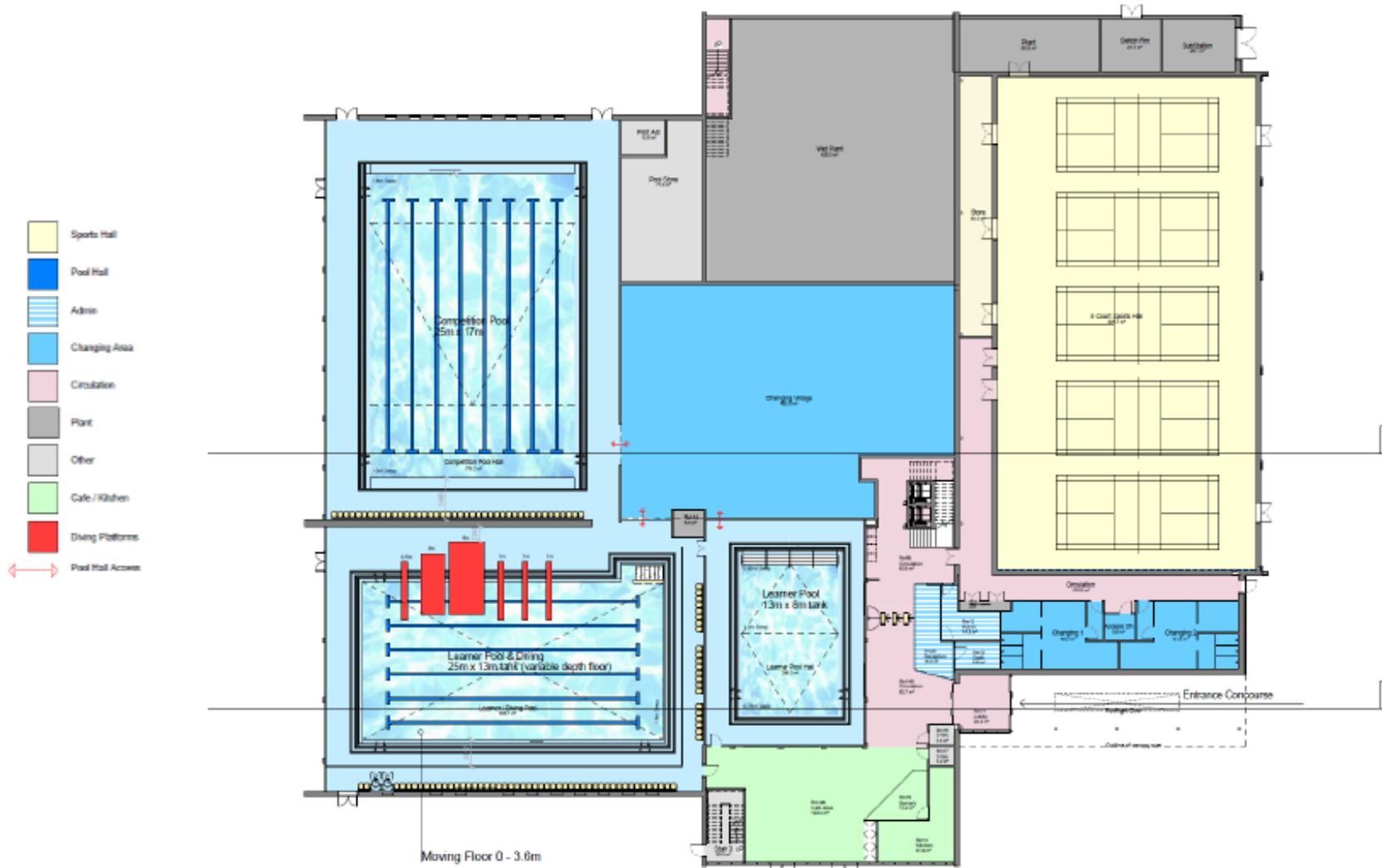
The methodology for this was as follows:

- Architects developed the options, to include necessary ancillary circulation, changing and plant areas;
- The design team reviewed the options to understand the main design changes needed to facilitate each of the two options;
- Engagement was undertaken with Greenwich Leisure Limited (GLL, current leisure operator), Barnet Copthall Swimming Club (full committee including swimming, diving and synchronised swimming representatives), Planning officers and the #SaveBarnetDiving petition groups;
- Cost manager reviewed options and related comments from the design team to develop high level capital costs to incorporate each of the options.

Option 1- Community Pool

This option, developed by Saunders Boston Architects, uses the plans developed at RIBA 3 and incorporates diving within the existing layout of the proposed building, as follows:

Option 1



Ground floor layout



Section of building as shown in Stage 3 Design (without diving)



Section of building to show building with diving added to the Community Pool illustrating increased height and deeper pool tank / moveable floor (Note: detail has been removed from remaining building area as this is unchanged)

Option 1



Illustration to show the massing of the building, with diving added to the community pool

Key considerations:

- The length of the pool is used to place the diving boards to meet regulations, as the width of the existing pool is insufficient to place the required number of boards.
- Due to the width / length of the pool and required regulations, the pool could not be used in a mixed mode with diving and swimming operating at the same time.
- As the water area has not significantly increased, additional requirements to filter and heat the water would be minimal, with no increase in the size of the plant rooms and village change areas.
- The width of the pool surrounds behind the diving boards to the community pool would need to be enlarged, resulting in an overall increase in area of circa 100 sq.m.
- The height of the building over the community pool area would need to be increased to accommodate diving, ensuring minimum clearances are achieved.
- An increased depth of pool tank, with moveable floor, would need to be introduced to the whole area of the pool with ancillary localised plant room for hydraulic ram to operate the floor.
- The scale and volume of pool hall would change with a very high ceiling. This would create a more cavernous atmosphere, which would be less welcoming than the standard height ceiling for young people engaging in the learn to swim programme.
- The first floor layout largely remains unchanged, apart from the extra width of the community pool hall to accommodate the diving boards on the ground floor.

Pool temperatures

- Water temperatures for different activities vary. The temperature difference between the community pool and diving pool is circa 2 degrees Celsius. It is thought that with planning and management input, this should not present a significant issue in operating the community pool as a swimming and diving pool.

Option 2

Saunders Boston Architects considered the plans developed at RIBA 3 to incorporate diving facilities as a separate additional pool hall, as follows:

- Sports Hall
- Pool Hall
- Admin
- Changing Area
- Circulation
- Plant
- Other
- Cafe / Kitchen
- Diving Platforms
- Pool Hall Access
- Gym & Free Weights
- Studio
- Spectator Seating



Option 2



Section of building to show additional diving pool hall located to the North West

Option 2



Illustration to show the massing of the building, with a separate diving pool added to the North West

Key considerations:

- A separate pool hall and tank is created to the north west of the building.
- Additional plant requirements to filter and heat the additional volume of water would be required.
- Due to the increase in water area, additional village changing facilities would be required and ancillary circulation areas etc.
- The additional floor area required would be circa 1000 sq.m.
- The height of the building over the diving pool area would need to be increased from that of the proposed centre at RIBA Stage 3, to accommodate the diving boards as per Option 1.
- A moveable floor would be included to facilitate other uses such as synchronised swimming and gym fit classes.
- A spectator viewing area could be created to watch diving competitions, as shown in the section below.
- The learn to swim programme and timetabled use of the community pool would remain unaffected (as opposed to Option 1).
- The first floor layout remains the same for facilities previously proposed, but the plant room area is enlarged and there is additional area created by void space over the diving pool and an area of spectator seating.

Options discounted at an early stage

The feasibility study identified four (4) initial options for the inclusion of diving. Options 1 and 2 were progressed. Two others were discounted at an early stage for the following reasons:

An option to use the learner pool to include diving. This was excluded because:

- To use this pool would require a wholesale re-design of the whole centre.
- The size of the pool is too small to accommodate the requirement to replicate existing provision.
- The gym area is located directly above it, and therefore there is insufficient height to include diving boards.

An option to use the competition pool to include diving. This was excluded because:

- Inclusion in this pool would further decrease the ability to provide swimming lessons and run competitions.
- Due to the width of the pool, diving could be placed across the width, but there would be an increased cost as a moveable boom would need to be incorporated to separate divers and swimmers.
- The remaining area of the pool would only be suitable for lessons for those learning to swim due to depth and length.

3. Engagement

The feasibility study included engagement with Greenwich Leisure Limited (GLL) as the current leisure management operator, Sport England, the Amateur Swimming Association (ASA), Barnet Copthall Swimming Club and the #SaveBarnetDiving petition group.

The design options were only shared with Planning Officers and GLL as the leisure management operator and for commercial confidentiality reasons

A summary of points of discussion are noted below:

Meeting participants	Date	Venue	Summary of main points noted in relation to the Technical Options
Barnet Copthall Swimming Club Committee Representatives from Swimming, Diving and Synchronised Swimming were present	19/10/16	Barnet Copthall Leisure Centre	The meeting mainly focussed on user numbers, competition and elite development, coaching, Club income and expenditure, current use of the pools and management. It was noted (by LBB) that feasibility would look at diving in addition to the current pool mix as well as part of it. Any option must be financially sustainable.
Greenwich Leisure Limited (GLL) Barnet Partnership Manager and National Sports and Aquatics Manager were present	19/10/16	London Aquatics Centre	Option 1 – would require less staff cover (than Option 2) but would significantly impact on the ability to provide swimming lessons. Option 2 – it would be unlikely that the diving pool and learner pool would be used at the same time, as demand for the learner pool has subsided by the time the diving pool becomes popular on weekday evenings. Additional staff cover would be required to manage the separate diving pool and the depth / additional area and volume would increase running costs.
Planning Officer	17/10/16	Barnet House	Subject to further development of any future amendment to the current design, or separate application to incorporate Option 1 or 2 into the scheme, would not have a significant impact on the final decision made.
#SaveBarnetDiving petition group	13/10/16	North London Business Park	LBB officers noted that feasibility study will look at options to include diving provision, capital costs and future running costs, views of Planning officers, as well as future predicted usage and income to develop an overall picture. The study will focus on diving but will consider other users of the multi-activity pool. #SaveBarnetDiving provided officers with a copy of participation figures. In addition to operational issues which were highlighted throughout the discussion.

4. Analysis of design amendments (from RIBA Stage 3)

Design options developed by Saunders Boston Architects were circulated to the Sport and Physical Activity design team for comparisons to be made against the current RIBA Stage 3 designs with the agreed facility mix. Changes that would be needed to accommodate each of the design options were reported back and the main points are summarised below:

Discipline	Comments on Option 1	Comments on Option 2
Architect	<ul style="list-style-type: none"> • Lower capital cost increase compared to option 2 • Plant & Village Change size remain unaltered other than increased filter sizes for deeper water • Reduced learn to swim programme to accommodate diving programme • Potential revenue reduction • High level spectator seating limited • Change in water temperature can affect user experience – but thought to be manageable 	<ul style="list-style-type: none"> • Separate diving facility to support diving programme • Spectator seating provided for diving • Additional flexible water option for synchro etc. • Existing community pool and learn to swim programme unaffected • Increase in mass at rear of building not front Champions Way • Larger footprint / mass / floor area • Additional pool hall requirement • Increased Village Change size • Increased plant room size
Civil Engineer	<ul style="list-style-type: none"> • No significant impact 	<ul style="list-style-type: none"> • Pond will require reprofiling along the southern elevation of the building to the west of the café to allow for sufficient footways for fire escape and maintenance • Increase in impermeable area for option 2 would be approximately 1,010 m², which cannot be accommodated within the current pond design. Pond to be increased by approximately 8% to allow for sufficient additional surface water storage.
Landscape Architect	<ul style="list-style-type: none"> • A circulation path to the south will need to be re-instated along the southern elevation and re-providing the path as shown presently will not impact on the proposed swales 	<ul style="list-style-type: none"> • The proposed hard standing area along the northern boundary will still need to be provided (on the increased building footprint) adjacent to the new building which will reduce the area that has been identified for use by the neighbouring rugby club. • The proposed service access will still need to remain in roughly the same location due to root protection zones of existing trees. The proposed area of the access road will therefore increase by approximately 15% to allow it to align with the new location of the service area
Mechanical and Electrical Engineer	<ul style="list-style-type: none"> • Increase in size of some air handling equipment due to increased volume • Increase in lighting requirements 	<ul style="list-style-type: none"> • Additional air handling units • Additional supply and extract ductwork

	<p>due to increased volume.</p> <ul style="list-style-type: none"> • Power supply to moving floor required 	<ul style="list-style-type: none"> • Additional LPHW pipework to serve AHUs • Power supply to moving floor • Additional lighting for new pool hall • Additional filter and heating vessels for increased water volume in new pool
<p>Structural Engineer</p>	<ul style="list-style-type: none"> • The addition of diving boards will require an increase in the width of the pool surround • The pool tank wall thickness may need to be increased to reflect the increase in water pressure due to the increased depth • An additional steel trussed structural bay supporting the pool hall roof. This will require steel beams where the change from the pitched roof to flat roof occurs. Quantity of columns and curtain walling will also need to increase 	<ul style="list-style-type: none"> • Additional 17.0x13.0m concrete pool tank has been included to a depth of 3.6m below ground floor level, with thicker walls than the standard pools, due to the increased depth/pressure • Additional columns will be required for the roof above the new pool hall, and to support the increased in first floor and roof area above the plant room. These will require additional foundations of reinforced concrete pile caps, piles and concrete ground beams • Additional steel truss roof and curtain walling will be required to encapsulate the new pool hall

5. Capital Cost Impact

The current costs presented below have been developed considering design changes required for each of the design options. An allowance for inflation, based on the construction programme, has been included, also as per the Stage 3 Cost Report.

	Barnet Copthall Stage 3 Cost Plan	Barnet Copthall Diving Option 1	Barnet Copthall Diving Option 2
Gross Internal Floor Area	6,287m ²	6,387m ²	7,511m ²
Stage 3 Cost Plan	£22,540,000	£22,540,000	£22,540,000
Additional capital cost for Diving Provision	n/a	£2,428,000	£4,517,000
Total Stage 3 Cost incl. Diving Provision	n/a	£24,968,000	£27,057,000

Overall affordability is considered in section 9, taking into account the revenue forecasts set out in section 8.

It should be noted that the costs above are for the construction elements only. Costs do not take account of any additional costs / loss of revenue to the London Borough of Barnet through the current Leisure Centres remaining operational for a longer period of time due to programme elongation caused by revised planning approvals or additional construction requirements.

6. Current Capacity, Usage and Weekly Programme Hours for Swimming, Diving and Synchronised Swimming

Programming

The existing Barnet Copthall Leisure Centre has three pools:

- 25m main pool
- 25m training pool
- A multi-activity pool with a moveable floor (which accommodates diving provision)

The weekly swimming programme for the existing centre is made up of the following main types of usage:

Type	Hours (Source: GLL)	% of Hours
Casual swimming	75.00	35%
School swimming	51.50	24%
Barnet Copthall Swimming Club (BCSC) Swimming section/squad	30.00	14%
GLL/Better Learn to Swim School	19.25	9%
BCSC Diving section/squad	3.75	1.5%%
GLL/Better Learn to Dive School (aka Tom Daley Academy)	9.50	4%
BCSC Synchronised Swimming section/squad	4.00	2%
Swim fit Classes	21.25	10%
GLL/Better Synchronised Swimming lessons	0.75	0.5%

There are also limited hours given over to other activities such as public diving sessions (circa 1 hour per week), the sub-aqua club (circa one hour per week) and birthday parties.

The activity that takes place in the multi-activity (diving) pool is as follows:

Type	Hours (Source: GLL)	Hours (Source: petition group)
Barnet Copthall Swimming Club (BCSC) Swimming section/squad	0.50	0.00
GLL/Better Learn to Swim School	5.00	4.50
BCSC Diving section/squad	3.75	Not provided
GLL/Better Learn to Dive School (aka Tom Daley Academy)	9.50	9.50
BCSC Synchronised Swimming section/squad	4.00	5.50
GLL/Better Synchronised Swimming lessons	0.75	0.00
Sub-aqua club	0.00	1.00
Other*	3.00	15.00
Subtotal: All diving activity	13.25	9.50
Subtotal: All synchronised swimming activity	4.75	5.50

*Other category included classes, water workout sessions, deep water workout sessions and toddler swimming sessions.

Importantly, all of the sessions in the table above, other than diving, synchronised swimming and sub-aqua can be accommodated in the proposed new facility.

This table shows there is not a significant discrepancy between the information provided by GLL and that provided by the petition group in terms of the key usage areas that concern this feasibility study (i.e. diving and synchronised swimming). These figures are used to inform the financial analysis in section 8.

Participation and usage

Through consultation with GLL, the petition group and BCSC the following participation information was collated (casual swimming and public diving not included):

Type	Participants (Source: GLL)	Participants (Source: BCSC)	Participants (Source: Petition group)
Barnet Copthall Swimming Club (BCSC) Swimming section/squad	Not provided	500-550	Not provided
GLL/Better Learn to Swim School	1,362	Not provided	Not provided
BCSC Diving section/squad	26	28 (has varied between 24-40)	28
GLL/Better Learn to Dive School (aka Tom Daley Academy)	63 ¹	Not provided	80-100
BCSC Synchronised Swimming section/squad	Not provided	20 (has varied between 12-24)	Not provided
GLL/Better Synchronised Swimming lessons	10	9	Not provided
School swimming	1,599	Not provided	Not provided

Both BCSC and the petition group have suggested that there is a waiting list for lessons on the Tom Daley Academy. BCSC estimates that about 18 people are on list, whereas the petition group believes it is 20-30. There is also a reported waiting list of 6 for synchronised swimming lessons.

The figures in Table 3 show that for BCSC membership, swimming makes up by far the largest part of the membership with 500-550 compared to 26-28 for diving and around 20 for synchronised swimming. Given that there are 9.5 hours of GLL/Better Learn to Dive lessons provided at the moment per week with a maximum capacity of 10 people per class; it suggests that 80-100 participants can be accommodated in the current programme timetable.

¹ Individuals enrolled on GLL system, October 2016

7. Current Income and Expenditure

GLL provided income data for the first half of the year January to June 2016, for the full swimming programme at Barnet Copthall. The table below summarises how this is broken down across the key income categories:

Type	% of total swimming income)	Cost of delivery as a % of income
Casual swimming	11%	n/a
School swimming	26%	n/a
Barnet Copthall Swimming Club (BCSC) Swimming section/squad	18%	31%
GLL/Better Learn to Swim School	32%	19%
BCSC Diving section/squad	2%	88%
GLL/Better Learn to Dive School (aka Tom Daley Academy)	2%	20%
BCSC Synchronised Swimming section/squad	2%	40%
Other	4%	n/a

The income data provided supports the data on participation shown in the previous section, in that the GLL/Better Learn to Swim programme, the BCSC swimming programme and school swimming provide the largest proportion of the overall wetside income. As a comparison, the BCSC swimming programme generates about 18% of income (and about 500 participants) compared to 2% for both the diving and the synchronised swimming programmes (and circa 28 and 20 participants respectively).

Of the uses outlined above, the only ones that definitively could not be accommodated in the new Centre are diving and synchronised swimming (6% of income in total), although some elements of the "Other" category (4%) may also not be accommodated, e.g. the sub-aqua club.

8. Revenue Implications

As set out in section 5, the capital cost impact of including diving in the facilities mix is £2.4m for Option 1 and £4.5m for Option 2.

In order to estimate the revenue impact of diving, the RIBA Stage 3 business plan was used as a basis. This has been developed using The Sports Consultancy's (TSC) business planning model with all revenue projections benchmarked against TSC's Operational Database, which contains over 1,000 financial year records from over 350 public leisure facilities across the UK. The specific assumptions and adjustments for the two options were as follows:

Option 1

- As the diving provision is included within the training pool, the diving and synchronised swimming hours of usage displace programmed usage during the peak hours of operation as the pool cannot be used for other activities while it is taking place. Most of the programming lost is for swimming lessons
- For this reason, diving and synchronised swimming hours as per current levels have been assumed.
- The increased building footprint means that certain expenditure items (e.g. utilities and repairs and maintenance) have been increased proportionately
- Lifecycle costs (which are based on a percentage of construction cost per annum) have been increased in line with the increase in capital costs
- No extra lifeguard provision is required as the number of pools and pool sizes remains unchanged
- Lesson staff provision has been adjusted in line with the revised programme of usage.

Option 2

- As a separate diving pool is provided in this option, there is no reduction to the existing swimming programme and the diving and synchronised swimming usage is additional
- Given the additional pool space, an allowance has been made for an increased diving programme and a proposed increase in participants to circa 200 in the medium term
- An allowance has been included for additional swimming usage; however, this has been taken in the context of Sport England's Facilities Planning Model report for the area (from the original feasibility study), which indicated that the level of supply in the Barnet Copthall area was above the London average but uncomfortably busy (with quality of provision being the main issue)
- The significantly increased building footprint (circa 19%) means that certain expenditure items (e.g. utilities and repairs and maintenance) have been increased proportionately
- Lifecycle costs (which are based on a percentage of construction cost per annum) have been increased in line with the increase in capital costs
- Additional lifeguard provision has been included to reflect the provision of an additional pool
- Lesson staff provision has been adjusted in line with the revised programme of usage.

Based on these assumptions, the implications of the two options compared to the RIBA Stage 3 business plan (Mid-Range scenario) are summarised in the table below:

BASE (MID-RANGE) SCENARIO ESTIMATES	RIBA Stage 3 BC Option	BC Diving Option 1	BC Diving Option 2
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APPENDIX 1



MANAGEMENT FEE TO LBB	£491,416	£371,184	£308,441
Difference from RIBA Stage 3	n/a	(£120,232)	(£182,975)

The table shows that both options are estimated to have a negative financial impact on the business plan for the new Centre. In the case of Option 1, this is largely because the inclusion of diving and synchronised swimming in the training pool reduces the swimming lesson programme and hence income. In the case of Option 2, overall income increases with the provision of a fourth pool; however, the significantly larger building brings with it increased premises costs as well as the need for increased staffing (lifeguards) for the new pool.

9. Affordability and Overall Financial Impact

In terms of overall affordability both of the schemes not only reduce the revenue income to the Council from the operator, but also bring an increased capital requirement. To illustrate this, if this increased capital requirement is funded through prudential borrowing and assuming an interest rate of 3.5% and a borrowing term of 30 years, the total revenue implications of the Base scenarios for the two options would be as follows:

- **Option 1:** reduced revenue income to Council of £120,000 per annum plus increased annual revenue required to fund borrowing of £132,000
- **Option 2:** reduced revenue income to Council of £183,000 per annum plus increased annual revenue required to fund borrowing of £246,000

Financial analysis indicates that while the existing RIBA Stage 3 cost estimate is considered affordable under these assumptions, both Options 1 and 2 are unaffordable.

10. Booking System and Diving Promotion

During communication with #SaveBarnetDiving and the Barnet Copthall Swimming Club, it was suggested that there is a waiting list for lessons on the GLL Learn to Dive programme (aka Tom Daley Academy).

Two issues relating to the promotion of diving at Barnet Copthall have been raised by the petition group:

- There are difficulties with booking diving lessons as they are not clearly advertised through the website
- Diving sessions are cancelled at short notice to accommodate swimming competitions, which impacts on the continuity of the diving programme.

Booking system

Places in the GLL Learn to Dive programme (aka Tom Daley Diving Academy) lessons can be booked in person at the Centre or online through the GLL online booking system, "home portal". From our review, the portal is difficult to locate on the main GLL Barnet Copthall website. If you are searching for lessons through the main website you are directed to contact the Centre directly through telephone or internal e-mail. This latter route is again not straightforward.

However, once the home portal is located, lessons and their availability are clearly displayed. Junior Dive Beginner sessions are not included on the home portal and these are currently full to capacity.

Cancellation of Diving Sessions

The petition group stated that there are a large number of occasions when the training pool is closed to accommodate swimming competitions. The group reported that there have been more than ten cancellations in 2016 and that they are often at only a week's notice.

GLL confirmed that by December 2016 there will have been 19 closures due to galas throughout the calendar year. The closures only take place when a large gala is booked on a Sunday, as the diving pool is used for competitor warm-up to support the event. This is a longstanding arrangement that has been in place since early 2002 as warm-ups are an essential requirement for competitive swimmers. Barnet Copthall hosts 25 m short course regional swimming championships.

GLL stated that notice of closure is given three weeks beforehand and is advertised in the Centre and online. The BCSC coaches are also informed.

The most recent closure was on 30 October and the cancellation was listed on the website. There was no information displayed as to the possible rescheduling of diving activities. Operational improvements which relate to both the promotion and booking system for diving lessons have been raised with GLL, which include a future review of the management and programming of public diving sessions.

11. Funding Opportunities

The capital cost and affordability implications outlined in Section 4 mean that any potential additional grant funding opportunities would be important to the Council. A review of possible additional grant funding sources has been undertaken and the findings are as follows:

- No significant capital funding schemes directed at diving clubs have been identified.
- British Diving does not currently offer any diving funding on a club basis. Their input is targeted at individuals on elite performance talent pathways.
- British Diving focuses on the regional 'Beacon' centres, e.g. Luton and Manchester, which provide the full range of diving facilities, including dry diving. Talented athletes are channelled to these facilities.
- The Amateur Swimming Association (ASA) has indicated previously, in regards to other projects that they are unable to provide capital funding for diving.
- It is unlikely that Sport England would specifically fund the diving schemes proposed here as the maximum amount of funding from their Strategic Facilities Investment Fund has already been provisionally ring-fenced for the combined redevelopment of Barnet Copthall and Victoria Recreation Ground..

12. Key Risks

Risk No.	Diving Option	Risk Description and Consequence	Mitigation	Status	Date Opened	Risk Nature	Risk Rating	RAG	Risk Owner	Latest update
1	n/a	If diving is not included within the facilities mix, there will be a negative impact on those residents who participate in diving and synchronised swimming and a loss of the sport from Barnet.	Subject to planning approval of the proposed scheme. The Council and operator will need to work with BCSC and lesson participants to identify opportunities to signpost individuals to other facilities within the region	Open	15/11/2015	Reputational	8	G	Cassie Bridger	
2	n/a	If diving is not included within the facilities mix, the council could be at risk of legal challenge, leading to increased costs, damage to reputation and potential requirement to redesign the scheme (with subsequent programme delays/financial impact)	Regular and comprehensive resident consultation and engagement has been undertaken throughout the project. Legal advice has been provided on an ongoing basis and specialist external legal advice will be obtained if required. Comprehensive review of diving feasibility being undertaken to inform P&R decision in December.	Open	01/08/2016	Reputational/ Financial	8	G	Dawn Wakeling	Legal consult and review of P&R reporting information in November 2016.
3	1, 2	If diving is included within the facilities mix at the redeveloped Barnet Cophall Leisure Centre, then the programme will be delayed whilst a new design is prepared and a new planning application is submitted, leading to financial loss to the council	Early engagement with planning officers to understand implications and requirements. Engagement with construction partner to identify potential mitigation. Progression of New Barnet Leisure Centre without delay.	Open	02/09/2016	Financial	12	A	Dawn Wakeling	
4	1, 2	If diving is included within the facilities mix then there will be an increased capital cost, leading to increased financial burden to the council and potential inability to pay back the prudential borrowing required.	Ongoing financial analysis to understand impact. Potential value engineering with construction partner to identify cost reductions. Review any potential additional funding sources.	Open	02/09/2016	Financial	12	A	Dawn Wakeling	10/11/16: Feasibility work has identified increase in capital cost will be £2.4m for Option 1, £4.5m for Option 2, subject to inflation. No additional funding sources have been identified.

APPENDIX 1

Risk No.	Diving Option	Risk Description and Consequence	Mitigation	Status	Date Opened	Risk Nature	Risk Rating	RAG	Risk Owner	Latest update
5	2	If option 2 is selected, there will be an increased construction period, leading to loss of income to the council and potential inability to pay back the prudential borrowing required	Ongoing financial analysis to understand impact. Potential value engineering with construction partner to identify cost reductions and time savings.	Open	02/09/2016	Financial	12	A	Dawn Wakeling	
6	2	If option 2 is selected, planners may not approve the scheme due to a significant increase in building size, leading to a requirement to redesign the scheme and subsequent programme delays/financial impact to the council	Early engagement with planning officers to understand implications and requirements.	Open	02/09/2016	Planning/ Financial	8	G	John Stimpson	14/11/16: Planners have indicated that subject to further development any future amendment to the current design, or separate application to incorporate Option 1 or 2 into the scheme, would not have a significant impact on the final decision made.
7	n/a	If diving is not included within the facilities mix, the council reputation could be damaged, with a reduction in satisfaction ratings from residents	Regular and comprehensive resident consultation and engagement has been undertaken throughout the project. Subject to planning consent, work closely with GLL and BCSC to identify opportunities to signpost participants to other facilities within the region.	Open	02/09/2016	Reputational	12	A	Cassie Bridger	
8	1, 2	If the inclusion of diving within the facilities mix reduces interest from leisure operators, then there may be a failed procurement exercise leading to the council having no leisure operator to run the centres	Significant engagement has been undertaken with potential bidders to gauge interest. Specialist leisure consultancy secured to provide advice. Early engagement with bidders to be undertaken if a decision is taken to include diving in the facilities mix.	Open	02/09/2016	Reputational/ Business Continuity	8	G	Dawn Wakeling	

APPENDIX 1

Risk No.	Diving Option	Risk Description and Consequence	Mitigation	Status	Date Opened	Risk Nature	Risk Rating	RAG	Risk Owner	Latest update
9	1,2	If the inclusion of diving within the facilities mix reduces interest from leisure operators, then there may be a less competitive procurement exercise, leading to reduced benefits to residents, a reduction in management fee to the council, decreased satisfaction and potential inability to pay back the prudential borrowing required	Significant engagement has been undertaken with potential bidders to gauge interest. Ongoing financial modelling to understand realistic expectations of management fee. Early engagement with bidders to be undertaken if a decision is taken to include diving in the facilities mix.	Open	02/09/2016	Reputational/ Financial	12	A	Dawn Wakeling	
10	1, 2	If diving is included within the facilities mix, the council may not be able to afford to include the 5 court sports hall at Barnet Copthall Leisure Centre, leading to a reduction in participation, reduced satisfaction from residents	Regular and comprehensive resident consultation and engagement has been undertaken throughout the project. Ongoing financial analysis to understand requirements.	Open	02/09/2016	Reputational	12	A	Cassie Bridger	
11	1, 2	If diving is included within the facilities mix, the council may not be able to afford to include the 5 court sports hall at Barnet Copthall Leisure Centre, risking successful achievement of the Sport England Strategic Facilities Fund. Prudential borrowing requirements will increased with potential inability to pay back as required.	Regular and comprehensive resident consultation and engagement has been undertaken throughout the project. Ongoing financial analysis to understand requirements.	Open	02/09/2016	Financial	12	A	Dawn Wakeling	

APPENDIX 1

Risk No.	Diving Option	Risk Description and Consequence	Mitigation	Status	Date Opened	Risk Nature	Risk Rating	RAG	Risk Owner	Latest update
12	1, 2	If diving is included within the facilities mix then there will be a decreased management fee from a leisure management contract, leading to loss of income to the council and potential inability to pay back the prudential borrowing required.	Ongoing financial modelling to understand realistic expectations of management fee and council requirements.	Open	02/09/2016	Financial	12	A	Dawn Wakeling	10/11/16: Feasibility work has identified an estimated reduction in management fee of ~£120k for Option 1, ~£183k for Option 2, subject to procurement
13	1,2	If diving is included within the facilities mix, it may be difficult to recruit the coaches required, leading to inability of the leisure provider to provide the desired programme of diving and synchronised swimming activity	Early engagement with leisure bidders if decision is taken to include diving in the facilities mix, to understand likelihood and potential mitigation	Open	15/10/2016	Business Continuity	8	G	Cassie Bridger / Leisure operator	
14	2	If option 2 is selected, it may not be possible to adequately re-site the Mill Hill Rugby Club pitches and run off areas, leading to a requirement to find an alternative location for the pitches	Further analysis of impact to site required	Open	14/11/2016	Business Continuity/ Reputational	12	A	Dennis Holmes	

13. Sources

- Saunders Boston – design development.
- *SPA Development Project – Barnet Copthall Diving Feasibility Report (Design Options and Implications)* – October 2016 –
- *London Borough of Barnet – Diving at Barnet Copthall Leisure Centre* – November 2016 – The Sports Consultancy
- Data provided by Greenwich Leisure Limited (GLL) in relation to participation, programming, expenditure and income.
- Data provided by Barnet Copthall Swimming Club in relation to participation, programming, expenditure, income and competitions.
- Data provided by #SaveBarnetDiving petition group in relation to participation, programming and operations.