

	<h2>Policy and Resources Committee</h2> <h3>1st December 2016</h3>
<p style="text-align: right;">Title</p>	<p>Barnet Copthall Leisure Centre: Diving Feasibility</p>
<p style="text-align: right;">Report of</p>	<p>Commissioning Director, Adults and Health</p>
<p style="text-align: right;">Wards</p>	<p>All Wards</p>
<p style="text-align: right;">Status</p>	<p>Public</p>
<p style="text-align: right;">Urgent</p>	<p>No</p>
<p style="text-align: right;">Key</p>	<p>Yes</p>
<p style="text-align: right;">Enclosures</p>	<p>Appendix 1 – Diving Feasibility Study Report</p>
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<h2>Summary</h2>
<p>On the 1st September 2016, Policy and Resources Committee resolved to review the feasibility of including diving within the core facilities mix of the proposed new Barnet Copthall Leisure Centre. This paper sets out the results of the feasibility study and supporting evidence. The Policy and Resources Committee asked officers to identify:</p> <ul style="list-style-type: none"> - The additional capital costs of including diving - The impact of including diving on revenue costs and income. - The participation numbers for diving and other aquatic activities. - Planning implications of the inclusion of diving. <p>The feasibility study considered two options to include diving in detail. Both have been assessed against the elements above. The total financial impact of including diving, depending on the options assessed, is £6.03m or £10.01m respectively.</p> <p>The feasibility study shows that there are between 132- 140 participants in total who participate in diving or synchronised swimming activity per week. The numbers participating in swimming are per week are approximately; 3,511 (this does not include casual swimmers, which would increase this number). The inclusion of diving in the community pool would displace approximately 332 individual swimming participants per week and/or 16,603 swimming visits per</p>

year.

Initial planning advice suggests that neither Option 1 nor Option 2 would have any significant impact on the final decision made by Planning Committee.

The feasibility study shows that both options presented in this report to include a diving facility at a redeveloped Barnet Copthall Leisure Centre are unaffordable. The financial evaluation is based on the additional capital cost required which leads to borrowing costs becoming unaffordable and has a negative impact on the overall revenue position.

This report therefore recommends that the core facilities mix for the proposed Barnet Copthall Leisure Centre remains as agreed in December 2015.

Recommendations

That the Policy and Resources Committee:

1. **Note the additional capital costs required to include a diving facility at Barnet Copthall Leisure Centre.**
2. **Note the negative revenue impact of including a diving facility at Barnet Copthall Leisure Centre.**
3. **Note the impact on swimming participation of the Option 1 diving facility at Barnet Copthall Leisure Centre.**
4. **Note the cost per head of the Option 2 diving facility at Barnet Copthall Leisure Centre.**
5. **Note the associated risks of including a diving facility at Barnet Copthall Leisure Centre.**
6. **Agrees that the core facilities mix for the proposed Barnet Copthall Leisure Centre remains as agreed in December 2015**

1. WHY THIS REPORT IS NEEDED

- 1.1 In February 2015, the Policy and Resources Committee approved a Revised Outline Business Case (ROBC) setting out recommendations for re-providing the Church Farm and Barnet Copthall Leisure centres through a design and build process.
- 1.2 Following a period of resident consultation in 2015 and the completion of health and equalities impact assessments, a further report was presented to Policy and Resources Committee on 15th December 2015 outlining a core facilities mix for the proposed leisure centre schemes (set out in para 2.1 below). This core facility mix, which excluded diving, was approved unanimously, along with the approval of Victoria Recreation Ground as the selected location to replace the existing Church Farm Leisure Centre.
- 1.3 In August 2016 the Council received a petition, entitled '#SaveBarnetDiving' which requested that the Council reverse the decision to exclude diving from the core facilities mix at Barnet Copthall Leisure Centre. At the time of submitting the petition to the Council,

#SaveBarnetDiving had gained approximately 2,161 signatures, of which approximately 55% were Barnet residents.

- 1.4 It is expected that a petition will be submitted to the Council with over 7,000 signatures. In this event the petition will be reported to the next Full Council meeting on 13 December 2016 if submitted. All Members of the Council will therefore be requested to consider the petition.
- 1.5 At Policy and Resources Committee on 1st September 2016, the Committee considered the #SaveBarnetDiving petition, along with a member's item on diving in the name of Councillor Alison Moore. The Committee resolved that a further report be brought back for consideration, which considered the feasibility of including diving in the new Barnet Copthall Leisure Centre.
- 1.6 The Committee resolved that the potential for the inclusion of diving be reassessed but without delay to the existing construction project (as set out in the minutes of the meeting of December 2015)
- 1.7 Policy and Resources Committee asked that feasibility study addressed::
 - The numbers participating in diving
 - The costs of including diving, both in capital and revenue terms
 - The impact on swimming participation
 - Planning implications of including
- 1.8 The findings of the feasibility study have been determined by participant numbers, capital costs, revenue position (including operational expenditure), leisure management income and future contract position, planning guidance, total programme cost and timescales for construction.

2. REASONS FOR RECOMMENDATIONS

Barnet Copthall Core Facilities Mix

- 2.1 In December 2015 Policy and Resources Committee approved the core facilities mix for a proposed redeveloped Barnet Copthall Leisure Centre; as set out below.
 - 25m, 8 lane, regional short course swimming pool (static floor) with spectator viewing area and poolside competitor seating
 - 25m, 6 lane, community swimming pool (static floor) with poolside spectator seating
 - 13m x 8m learner swimming pool (static floor)
 - Village change
 - Café
 - Fitness suite
 - Flexible studio space
 - Dedicated dry fitness change

- Managers office / timing room
 - Pool store, staff accommodation, admin space and plant room
- 2.2 The approved core facilities mix was developed considering a number of aspects including the feasibility study (2015), public consultation; a research and needs assessment; engagement with National Governing Bodies.
- 2.3 A diving facility was not recommended as part of the approved core facilities mix (Dec 2015) as conclusions suggested that the inclusion of diving would result in a less affordable scheme, with increased capital costs and an overall impact on the revenue position.
- 2.4 The current pool configuration at Barnet Copthall Leisure Centre is two 25m pools and a multi-activity pool, which is used for diving, synchronised swimming, aqua aerobics and water tots. The latter two activities can be accommodated within the new proposal for Barnet Copthall.

Diving Feasibility Study

- 2.5 A diving feasibility study was undertaken throughout October and November 2016, co-ordinated by Council officers, and including architects, surveyors, cost consultants, and sport and physical activity analysts specialising in costs and income. This included design, verification of numbers and participation levels for diving and the impact of including a diving facility at Barnet Copthall Leisure Centre.
- 2.6 The design approach modelled two options to include diving:
- To incorporate a diving facility within the main community pool
 - To include a separate purpose built diving pool and hall.
- 2.7 The feasibility study includes:
- Confirmation of participation, capacity, and weekly programme hours for swimming, diving and synchronised swimming at the existing Centre.
 - Impact on participation in swimming if diving were included.
 - Confirmation of the income and expenditure attributable to swimming, diving and synchronised swimming at the existing Barnet Copthall Leisure Centre.
 - Analysis of the financial impact of including diving on the current business case, capital programme, revenue costs and future contract, based on both options.

- Confirmation of details of the current operator booking system and promotion of diving at the existing Barnet Copthall Leisure Centre.
- Investigation into potential funding sources for diving provision.

2.8 In developing the design, meetings were co-ordinated with a number of stakeholders to determine, for both options: the estimated capital costs, impact on the revenue position (including operational expenditure), and verification of associated participants, a leisure management fee and future contract position, planning guidance, total programme cost and timescales for delivery.

2.9 The table below presents a summary of the headline information in the Diving Feasibility Summary Report.

2.10 **Table 1**

	Agreed facilities mix and design at RIBA Stage 3	Diving – Option 1	Diving - Option 2
Additional capital cost required (one-off cost)	N/A	£2,428,000	£4,517,000
Barnet Copthall Leisure Centre total capital cost	£22,540,000	£24,968,000	£27,057,000
Total lost revenue (management fee from leisure contract over the borrowing / modelling period (30 years))	N/A	£3,600,000	£5,490,000
Total capital + revenue impact	N/A	£6,028,000	£10,007,000
Affordability of prudential borrowing	Affordable	Not affordable	Not affordable
Projected annual participation throughput (total number of attendances) at redeveloped Barnet Copthall	624,629	608,046	641,597
Projected annual aquatics throughput (total number of attendances) at Barnet Copthall	255,512	238,908	272,459
Numbers of swimmers / attendances displaced per week / year	n/a	332 swimmers displaced per week 16,603 swimming visits displaced per year	n/a
Number of divers and synchronised swimmers	132	132	260
Cost (capital + revenue impact) per current diver/synchronised swimmer*	n/a	£45,667	£75,810

*figure is based on approximate annual average total of 132 participants (total for diving and synchronised swimming)

- 2.11 The feasibility study included communication with Sport England and the Amateur Swimming Association (ASA) and engagement with Greenwich Leisure Limited (GLL) as the current leisure management operator, Barnet Copthall Swimming Club and the #SaveBarnetDiving petition group, including a meeting with each group.
- 2.12 Further engagement with the London Borough of Waltham Forest and the London Borough of Merton was also undertaken to explore the respective approaches to accommodating diving within newly developed Borough facilities.

Barnet Copthall: Aquatics Programme

- 2.13 The Sport and Physical Activity Needs Assessment Report (2012), Sport England Facility Planning Model (2015) and demand analysis indicated that there was a need as a minimum to maintain the current level of swimming provision at Barnet Copthall Leisure Centre, particularly given the projected population growth. It was noted that the pools at the current Barnet Copthall Leisure Centre are already uncomfortably busy.
- 2.14 Maximising participation in sport and physical activity and reducing inactivity among Barnet residents is a key priority for the Council, as agreed in the Adults and Safeguarding Committee's commissioning plan and Council corporate priorities. Sport England's Active People Data shows that 50.1% of the Barnet population do not currently participate in sport weekly (APS 9). Maintaining and increasing swimming provision provides a key opportunity for all residents to participate in physical activity, across the spectrum of age and abilities.
- 2.15 As referenced in the Policy and Resources Committee Report in December 2015, the swimming programme at Barnet Copthall is a large and successful one. There is an average throughput (total number of attendances) of 400,000 visits to the Centre each year, with over 312,000 attendances in 2015 attributed to the aquatics programme.
- 2.16 The swimming programme at Barnet Copthall includes casual swimming, school swimming, GLL learn to swim lessons, Barnet Copthall Swimming Club swimming usage and GLL run swim fit classes. Additional hours are delivered for other activities, such as public diving sessions (c. 1hr per week) and the sub-aqua club (c. 1hr per week). The programme contains opportunities for all ages and abilities to participate in water based provision of swimming, although it should be noted that analysis has shown that demand is increasing. The aim for the future design is to maximise and increase participation.
- 2.17 The predominant use of the programme (including peak usage) at Barnet Copthall is currently casual swimming (35%), swimming lessons (including schools, 33%) and BCSC usage (18%). All of the current programme, apart from diving and synchronised swimming can be accommodated in the agreed core facilities mix. Data for the first half of this year (January –

June 2016) is presented in the table below. Swimming accounts for over 150,000 attendances in this six month period.

2.18 Table 2: Throughput and Participant Numbers (Swimming / Diving)

Area	Throughput (total attendances)	Individuals
GLL Learn to Swim lessons	24,202	1,362 enrolled
School Swimming	38,070	1,599 enrolled
BCSC Swimming Squad	51,260	550 members
Casual Swimming	32,829	Participants could include all or some of current members, pay and play members and non-members
Tom Daley Academy (GLL Learn to Dive lessons)	1,575	63 enrolled
BCSC Diving Squad	2,250	34 enrolled
Public diving	306	Not comparable – average of 12 per week

2.19 Participant numbers and usage figures in relation to the diving/ multi activity pool at Barnet Cophall were provided by Greenwich Leisure Limited (GLL), Barnet Cophall Swimming Club and the campaign, #SaveBarnetDiving. In addition, GLL staff took manual counts of participants in public diving sessions over a 6 week period, and this was also factored in alongside the GLL system data. The evidence provided by all parties was very similar with no significant discrepancy between information provided by the three separate sources. The data was combined into the table above. The data shows diving accounts for a small proportion of overall aquatic usage, at 6%,

2.20 The table below shows participant numbers for diving and synchronised swimming which currently take place in the diving/multi activity pool. This pool is also used for swimming lessons, water workout sessions and toddler swimming sessions, all of which can be accommodated within the agreed facilities mix for the new centre.

2.21 Table 3: Diving & Synchro Participant Numbers – Diving/ Multi Activity Pool

Programme area	Annual Average Participant Total	Noting Information
Public Diving	Approx. 12 participants (average per session)	Data combined from GLL hard copy tally and booking system for each public diving session was taken for 6 weeks; from 10th September 2016 – 15th October 2016. The figure was taken at the midpoint during the hour session. The maximum capacity during this session is 35 individuals.

Tom Daley Diving (GLL Learn to Dive lessons)	Approximately 63 individuals in lessons.	Tom Daley Diving is a partnership brand with GLL which is part of the organisation's nationwide programme. Maximum capacity is estimated at 80-100.
Barnet Copthall Swimming Club: Diving Squad	Approx. 28 members (annual average)	Current live membership is 34 members (Oct 2016). This can fluctuate +/- per annum as participants progress from lessons. Approximately 20 Barnet residents are diving squad members.
Barnet Copthall Swimming Club: Synchronised Swimming Squad	Approx. 19 members (annual average)	Current live membership is 22 members (Oct 2016). Approximately 11 Barnet residents are synchronised swimming squad members.
GLL Synchronised Swimming: Lessons	Approximately 10 individuals in lessons.	10 participants enrolled in lessons. Lessons are delivered by GLL.
Approximate Total Participants	Annual Average Total; 132 participants (103 diving, 29 synchronised swimming)	Total 141 participants (109 diving, 32 synchronised swimming) Figure includes average number for public diving and current live total for lessons. It is not possible to identify any overlap in individuals.

2.22 The figures in the above table show that there are approximately an annual average of 103 participants who take part in diving and 29 who take part in synchronised swimming at Barnet Copthall Leisure Centre per year through lessons/squad activity. However, there is likely to be a crossover of participants that attend public and lesson/squad based diving activity and therefore some duplication of individual participants in the public session numbers.

2.23 These numbers, when compared to the large scale swimming numbers in paragraph 2.14, show that the greatest opportunity to increase participation and sustain revenue income derives from swimming lessons and BCSC swimming which provide the 76% of current aquatics programme income. This is vital to the affordability of the new build centre and can be enhanced within the current proposed facility mix (Dec 2015).

2.24 The income figures show that diving is significantly subsidised. Diving and synchronised swimming activity (lessons and club) accounts for 6% of the total aquatics programme income. The cost of delivery as a % of income equals 20% for Tom Daley GLL diving lessons

2.25 Based on the data collated, including diving within the core facilities mix would place pressure on the ability to significantly increase participant numbers and ensure that a sustainable financial position can be achieved.

Design Development – Diving Options

- 2.26 The design aspect of feasibility study included the full assessment of two options (Appendix 1: Option 1 and Option 2) which accommodate the inclusion of a diving facility at Barnet Copthall Leisure Centre. Both options developed include the current diving board heights of 3x1m boards, 1x3m board, 1x5m board and 1x0.5m board.
- 2.27 Two other options were considered but not progressed for technical and practical reasons. The inclusion of a diving facility within the 'learner pool' was discounted as it would require a complete redesign of the new leisure centre (i.e. starting the RIBA process again from the beginning). A complete redesign would be required to accommodate programme flexibility, required standards for diving, policy guidelines and. changes to the building infrastructure, as the fitness suite is located on the first floor of the proposed facility at RIBA stage 3 and does not permit the building height required.
- 2.28 An option to include diving in the 'competition pool' was also not progressed as it would further decrease the ability to provide swimming lessons, casual swimming, competitive swimming and galas. Including diving within this pool would limit opportunities to maximise swimming participation for the wider population of Barnet. Moreover, the creation of a moveable boom across the 'competition pool' for operational flexibility would increase capital costs and result in reduced participation and income.
- 2.29 The final options, 1 and 2 were developed based on RIBA Stage 3 design information and include amendments to the design detail in incorporate the full adjustments required. This included:
- Assessment of the impact to landscape proposals
 - Mechanical and Electrical Plant Developed design report
 - Structural Engineering survey

Diving Option 1

- 2.30 Option 1 explored the potential to include diving provision within the 'community pool' in the existing proposed design. This option requires an increased building footprint to enable the necessary increased pool surrounds. Although the total water area remains unchanged from the proposed RIBA stage 3 design, the following additional amendments would be essential to accommodate diving provision:
- Increased pool size to permit moveable floor for programming requirements.
 - A moveable pool floor to allow the required pool depth and to separate the diving area from the rest of the community pool when in use.

- Increased depth of pool tank (3.8m depth required for a 5m diving platform).
 - Infrastructure for diving boards and platforms.
 - Additional diving equipment.
 - Change to roof to support increased height required.
 - Increased services to support additional roof height and additional pool hall.
- 2.31 In this option, diving and synchronised swimming would displace swimming usage during the peak hours of operation, as the community pool cannot be used for other activities while deep water activity is taking place. The inclusion of diving provision in this pool would have a significant impact on operational use. When the diving boards were in use, it would decrease swimming lane numbers, with a resultant impact on offering a varied swimming programme (e.g. public swimming, inclusive disability sessions, and gender specific sessions) and meet current and future demand.
- 2.32 This option would reduce swimming numbers as a significant proportion of programming is lost. It also places a risk on securing of potential external investment which would require an increase in participant numbers.
- 2.33 This option would cost £2.4m capital to build and also reduces the operator's ability to generate sustained income. Reduced programme flexibility restricts the ability to increase levels of attendance and increases operational expenditure. This option would reduce overall revenue income by c£120,000 less per annum, in terms of an annual management fee paid to the Authority. This has a potential impact of c£3.6 million lost over the modelling period (30 years). This is a cautious estimate given it is based on mid-range (not optimum) estimates for revenue and does not take into account any potential further lost revenue after expiry of a new leisure management contract.
- 2.34 In summary, this option jeopardises the overall affordability of the proposed scheme, would result in a decrease in swimming attendances and increase operational expenditure.

Diving Option 2

- 2.35 Option 2 explored the potential to include a separate diving pool (17m x 13m) located to the north of the 'competition pool'. This approach would accommodate existing diving and synchronised swimming provision and create increased capacity.
- 2.36 This option results in a significant increase of water area and an enlarged building footprint of approximately 19%. This is due to necessary changes in operational requirements and the following amendments:
- A moveable pool floor to allow the required pool depth dependant on programmed activity.

- Increased village change area to accommodate additional pool hall.
- Additional spectator viewing to accommodate pool hall.
- Additional plant space required to support additional pool hall.
- Additional infrastructure changes to support increased footprint of building.
- Changes to the façade to reflect amended design.
- Additional services to support provision of new diving pool and increased plant area.
- Additional diving equipment.

2.37 The significantly increased building footprint means that certain construction and operating expenditure items are increased proportionally. The increased building footprint has a negative impact on the ability to adequately re-site the current sports pitches and run off areas at Barnet Copthall, so this option could reduce sports activity levels on the wider site. This option would increase attendances at the centre by 17,000 per annum (which incorporates all the uses of a multi-activity pool).

2.38 This option would increase operating costs through increased utility consumption, extra lifecycle costs for repairs and maintenance and increased staffing costs to manage extra pool space. This option has a significant negative impact on the financial modelling of the proposed scheme and the ability to generate sustained income.

2.39 This option would cost £4.5m capital to build. This option reduces income by c£183,000 per annum, in terms of an annual management fee paid to the Authority. This has a potential impact of c£5.49 million lost over the modelling period (30 years). This is a cautious estimate given it is based on mid-range (not optimum) estimates for revenue and does not take into account any potential further lost revenue after expiry of a new leisure management contract.

2.40 In summary, this option makes the new Barnet Copthall Leisure Centre building unaffordable, would increase operational expenditure and reduce revenue income. Whilst does not reduce swimming attendances, it would increase the costs of the scheme by £10.01m.

2.41 Both the design options developed present a significant affordability risk to the Council and are estimated to have a negative financial impact on the business plan for the new Centre.

Planning Guidance

2.42 In both of the options, the massing of the building has changed from 6.5m to 8.5m high, to accommodate an increased ceiling height above the diving boards.

2.43 Subject to further development of any future amendment to the current design, or a separate application to incorporate either Option 1 or 2 into

the scheme, initial planning advice has suggested this will not have any significant impact on the final decision made. However, the potential inclusion of a diving facility and amendments would require a re-submission of proposals to the planning authority which would include an additional cost.

- 2.44 On the 19th September 2016 the applications for the proposed developments were submitted to planning, and include commentary relating to the potential inclusion of diving subject to a feasibility study and committee approval.

Capital Costs

- 2.45 The inclusion of diving in the original Feasibility Study (Policy and Resources February 2015) was estimated to increase capital costs of the total scheme by £675,920. This approximate cost was indicative at a point in time and prior to the start of the formal RIBA stage design process, to inform the development of an affordable facility mix. The cost of incorporating diving into the current Barnet Copthall design is now significantly greater than the original estimate. This is to be expected, as the costs are based on designs that are now at RIBA Stage 3.
- 2.46 The capital cost envelope for the scheme agreed by Policy and Resources Committee in 2015 was a range between £18,000,000 - £35,000,000. At RIBA Stage 3 the core cost for the proposed schemes has increased to the top end of the range set, i.e. £35m. Final cost certainty is reached at the end of RIBA Stage 4. At this stage, an increase in the capital cost would risk the entire scheme becoming unaffordable and over the budget range previously agreed by Policy and Resources Committee.
- 2.47 It is worth noting that the capital costs indicated in Appendix 1: Option 1 and 2 do not account for any additional costs that may occur due to the need to continue to operate the existing centres for a longer period of time. These costs would incur if the decision was taken to include diving as this would result in the elongation of the development, planning and construction programme for the new centre.
- 2.48 The table below shows the capital cost increase of including diving at the redeveloped Barnet Copthall Leisure Centre, at RIBA Stage 3.

2.49 **Table 4: Capital Cost Estimates**

	New Barnet Copthall Centre RIBA Stage 3 Estimate	Diving - Option1	Diving - Option 2
Capital cost of including diving facility	N/A	+ £2,428,000	+ £4,517,000
Estimated Total: Barnet Copthall Leisure Centre	£22,540,000	£24,968,000	£27,057,000
Increased revenue required	N/A	£132,000	£246,000

per annum to repay borrowing			
Total capital + revenue impact over 30 years	N/A	£6,028,000	£10,007,000
Affordability (3.5% - 30 years)	Affordable	Not Affordable	Not Affordable

2.50 Cost certainty for the proposed overall scheme will not be achieved until RIBA Stage 4 (planned January 2017). 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.

2.51 It is therefore concluded that the inclusion of diving would make the proposed scheme less viable, as the increased capital, operational and programme costs would have an adverse effect on the overall affordability of the new leisure centre construction which would be managed through prudential borrowing.

Associated Programme Risks

2.52 In addition to the financial risk of including diving and the impact on swimming participation in Option 1, the following risks would also occur if diving were to be included: :

- 6 weeks minimum elongation of the design programme due to design amendments, with additional design costs incurred.
- Delayed opening of new centre.
- Increased construction costs, subject to inflation and due to revised timescales.
- Programme delay whilst a new planning application is amended and prepared.
- Longer construction period, affecting the future leisure management contract income.
- Adverse impact on Barnet Copthall sports pitches and relocation review in Option 2.

External Funding Opportunities

2.53 The capital cost and affordability implications outlined within this report indicate that the potential inclusion of diving would be reliant upon external financial support. The diving feasibility summary report (Appendix 1) references available funding opportunities which are substantially limited.

2.54 The diving feasibility summary report (Appendix 1) has not identified any capital funding schemes that are directed specifically at diving clubs aligned to the total costs required. The two relevant national governing bodies, the Amateur Swimming Association and British Diving do not offer any diving funding of this nature on a club basis. There are other funding bodies such as the London Marathon Trust; however, they only fund up to £150,000 as a maximum.

- 2.55 Sport England currently funds capital schemes through their Strategic Facilities Investment Fund, with a maximum allocation of £2m for any application. Barnet Council has already submitted an expression of interest to Sport England in May 2016 for the two new proposed leisure centres and agreed facilities mix, and this funding is already included in the affordability modelling within this report. There is no other opportunity to seek additional Sport England funding for this scheme.

Developing competitive & elite divers

- 2.56 The Tom Daley Diving Academy is the GLL Learn to Dive programme, branded in partnership with Olympic Medallist Diver Tom Daley. The programme is designed for all ages and abilities seeking to take up diving.
- 2.57 The Academy's hub is at the London Aquatics Centre, but the lesson programme extends across GLL contracts nationwide. The courses are available in 2 formats: a rolling programme that allows customers to join at any stage and progress at their own pace, attending one lesson a week; and intensive courses.
- 2.58 GLL coaches in the Tom Daley Academy are suitably qualified diving coaches, and do signpost individuals into competitive clubs. Within Barnet, this currently operates at a local level whereby participants who have the ambition and ability are signposted to the Barnet Copthall Swimming Club (BCSC) Diving Squad of which there are currently 34 members (an annual average is 28).
- 2.59 The BCSC diving squad is divided into three groups: junior, intermediate and senior. All sections of the squad are offered the opportunity to progress through development stages.
- 2.60 The majority of BCSC diving squad members currently participate in skill based competition at 1m and 3m heights, which is an introduction to diving competition within the British Diving pathway. There are no Great Britain Junior Elite divers in the Barnet Copthall Swimming Club diving squad.
- 2.61 Importantly, training sessions for divers at elite competitive level will often be split. Fifty per cent of their time will be spent on dry based technical and physical preparatory work and 50% on water based activity, developing dives. Barnet Copthall does not have the dry side space to enable the dry side requirements. Without an extensive 'dry side' space (e.g. sports hall with dry diving boards, crash mats, trampolines, wall bars and storage space) the ability to operate competitive diving and training is limited. Participants who have the ability to progress into elite diving training would need to train in a centre with dry side facilities.
- 2.62 This was endorsed during a meeting with members of the Barnet Copthall Swimming Club Committee in October 2016 who referenced members that train at other local authority facilities in order to develop their potential. This is also dependant on the number of coaching staff trained, qualified and available to support an extensive diving programme, which is limited.

Current regional facilities with a 5m + platform and the ability to support a competitive/elite pathway for Barnet residents include the London Aquatics Centre (Olympic Park), Crystal Palace National Sports Centre and Luton Sports Village.

Promotion of Diving

- 2.63 At the September 2015 Policy and Resources Committee meeting, #SaveBarnetDiving suggested that there is a waiting list for lessons at the Tom Daley Academy, which was suggested as being between 18-30 individuals. This has been checked with GLL, which has confirmed that there was no current waiting list, although it is now possible to join one. However, Junior Dive Beginner sessions are full to capacity.
- 2.64 It was also noted by #SaveBarnetDiving that there can be difficulties with booking diving lessons as they are not currently advertised through the website. This review showed that the online booking portal is not simple to find through the GLL Barnet Copthall website and people may be directed to contact the Centre directly, at which point it is possible to book lessons directly. Alternatively, once the online booking portal is located, lessons and their availability are clearly shown. It is not possible to join a waiting list online although this is now possible directly through the Centre.
- 2.65 During 2016 there are expected to be 19 diving pool sessions closed in total due to swimming galas. During galas the diving pool is used by competitive swimmers for essential warm ups. GLL provides all leisure centre users with a minimum of two weeks' notice of planned closures via web alert and information displayed within the centre.
- 2.66 Operational improvements which related to both the promotion and booking system for diving lessons have been raised with GLL, which include a future review in relation to the management and programming of public diving sessions. However commercial analysis has presented that this would not materially impact the financial viability of diving and generate the wide inclusive reach of swimming and other programmed activity.

3. ALTERNATIVE OPTIONS CONSIDERED AND NOT RECOMMENDED

- 3.1. Options to develop designs to include diving in the learner pool and competition pool have both been discounted for reasons above.

4. POST DECISION IMPLEMENTATION

- 4.1. Pending the approval of Policy and Resources Committee. The project will continue to commence towards the key milestones detailed below in 5.2.

5. IMPLICATIONS OF DECISION

- 5.1. Subject to the recommendations within this report and planning approval, it is anticipated that construction will commence in early 2017. The proposed new leisure facilities are projected to open by March 2019. The existing Barnet Copthall Leisure Centre will remain operational until a new facility is complete.
- 5.2. An anticipated planning decision is likely to be reported at Planning Committee on 15th December 2016. Subject to future approval and consent, Council officers will work in partnership with Barnet Copthall Swimming Club and the Council's leisure operator to review signposting to diving opportunities within the region.

Date	Key milestone
19 th September 2016	Submission of Planning Application
14 th October 2016	Appointment of construction partner RIBA Stage 4 (Technical Design) commences
15 th December 2016	Anticipated Planning Committee
Feb – March 2017	Anticipated construction start, subject to planning consent.
September 2017	Leisure Management Contract Award
1 st January 2018	New leisure management contract commences
Early 2019	Anticipated opening of proposed new facilities

Corporate Priorities and Performance

- 5.3. The Corporate Plan 2015-20 sets out the following strategic objectives in ensuring that Barnet is a place:-
- Of opportunity, where people can further their quality of life.
The proposed re-provision of the Council's leisure facilities will create destinations which integrate sport and physical activity with open spaces which people will want to go to.
 - Where people are helped to help themselves, recognising that

prevention is better than cure.

The new leisure management contract with a focus on sports development and public health measures will encourage people in Barnet to keep fit and active and therefore support their wellbeing as well as contribute to addressing issues such as social isolation.

- Where services are delivered efficiently to get value for money for the taxpayer.

The proposed re-provision of the Council's leisure estate will provide facilities and services that residents will continue to value and that meet their needs whilst remaining affordable.

- 5.4. The project will directly support the Joint Health and Wellbeing Strategy for Barnet 2015 – 2020 and its commitment to increase wellbeing through participation in sport and physical activity across the borough.

Resources (Finance & Value for Money, Procurement, Staffing, IT, Property, Sustainability)

Capital cost estimates

- 5.5. The feasibility study commissioned during the previous project phase suggested a best cost estimate for the two proposed new centres. Due to the high level nature of this estimate, and the volatility of the construction market, the study included a range of costs that the final construction could fall into. At Policy and Resources Committee in February 2015, the Committee approved a cost range from £18m to £35m. An additional capital bid to support the maximum scheme value has been included within the Business Planning – Medium Term Financial Strategy 2017/20 and draft budget for 2017/18. The full scheme value has been factored into the business case and financial modelling to determine the overall affordability. The inclusion of diving has been found to be unaffordable based on projected future income and the additional capital.
- 5.6. As part of a developed design, more detailed investigation into the sites and the functionality of buildings has been considered, the current predicted cost range at RIBA Stage 3 for Barnet Copthall Leisure Centre is £22,540,000.
- 5.7. Both options (1 and 2) considered as part of the diving feasibility study increase the capital cost estimates above the approved maximum cost range of £35m. Further details are included at 2.10 (Table 1) and 2.44-2.50 (Capital Costs).
- 5.8. The Revised Outline Business Case took the capital cost estimates and income predictions from the feasibility study (2015) and showed that, with CIL money, and prudential borrowing funded from income predictions, the Council could afford to build the two proposed leisure centres. The current financial modelling indicates that any further increase above the capital costs (at RIBA 3) cannot be offset by income as the mid to optimum projections have already

been utilised.

Leisure Management Contract

- 5.9. The feasibility study estimated the potential income for each of the Council's five leisure centres and calculated the likely cost of running the individual facilities to create a model of the total average annual income that the Council could reasonably expect from the whole leisure estate.
- 5.10. The leisure management procurement is critical to delivering guaranteed an annual income as part of a new leisure management contract. A new contract will take effect from January 2018 and assume the management and operation of Barnet leisure facilities.
- 5.11. The procurement process to deliver a new leisure management contract commenced in October 2016, with an anticipated contract recommendation and award by September 2017. Any fundamental changes to the proposed schemes risk the projected annual income and business plan deliverability of the leisure estate. Any subsequent changes to include a diving facility could possibly require re-start of the procurement process and would require extension of the current leisure management contract to facilitate changes. This would bear an additional cost of approximately £123,000 for each month extended.

Social Value

- 5.12. The project began its procurement phase during October 2016. Throughout the procurement process all social value implications, in accordance with the Public Services (Social Value) Act 2012, will be considered.

Legal and Constitutional References

- 5.13. Constitution, Responsibility for Functions, Annex A, sets out the terms of reference of the Policy and Resources Committee and states that 'if any report comes with the remit of more than one committee, to avoid the report being discussed at several committees the report will be presented and determined at the most appropriate committee. If this is not clear, then the report will be discussed and determined by the Policy and Resources Committee'.
- 5.14. In this case the report recommendations cut across the Adults and Safeguarding Committee, whose commissioning plan contains this project, and the Assets Regeneration and Growth Committee. Policy and Resources Committee considered the #SaveBarnetDiving petition in September after its submission to the Council and the Committee requested an options appraisal for the inclusion of diving facilities at the redeveloped Barnet Cophall Leisure Centre.
- 5.15. HB Public Law will advise on the procurement process and will draft the contract documents for the Leisure Management Services Contract, with

support from Bevan Brittan as required.

- 5.16. HB Public Law has been consulted on this matter and its comments have been incorporated into the body of this report.

Risk Management

- 5.17. The key risks relating to the recommended options are outlined in Appendix 1.

Equalities and Diversity

- 5.18. The objectives of the project are to increase participation across all population groups and to ensure that improved sport and physical activity provision in the borough reflects the diverse needs of Barnet residents.
- 5.19. As part of the Outline Business Case and the development of the core facilities mix, consultation and engagement were conducted with Barnet residents and discussions with community groups were carried out. The consultation process involved eight focus groups for residents with protected characteristics, to understand their needs and views on the current and future leisure service provision and to inform the equality impact assessment (EIA) for the project. The focus groups were: young people; leisure centre non-users; BME people; women; older people; people with learning disabilities; deprived communities and people with physical disabilities.
- 5.20. An Equalities Impact Assessment carried out in December 2014 suggested that the outcomes of the project would not discriminate against any group and indicate a potential overall positive impact of the proposals. The proposals will contribute to Barnet's strategic equalities objective by enabling all Barnet's residents to share the benefits of growth and improve life expectancy.
- 5.21. The EIA noted that if diving was not part of the core facilities mix, this would have a negative impact on members of the diving and synchronised swimming clubs. If the plans are approved with the current facilities mix, Council officers will work in partnership with Barnet Copthall Swimming Club and the Council's leisure operator to review signposting to diving opportunities within the region.

Consultation and Engagement

- 5.22. Subsequent to agreement of the core facilities mix in December 2015, two informal public engagement sessions were held in March and July 2016 at Barnet Copthall Leisure Centre and near to Victoria Recreation Ground as part of the pre-application process for a planning application. Responses and comments submitted were used to inform and assist in developing designs as part of the pre-application process.

- 5.23. These drop in sessions were communicated via letters to an approximate total of 4,800 households, detail displayed on information boards and display screens within Barnet Better leisure facilities and publicised on the Council's website and social media.
- 5.24. 367 informal questionnaires were completed either at the sessions or online, with 145 relating to Barnet Copthall. These showed that 76% (March) and 66% (July) supported the new scheme at Barnet Copthall as shown in the preliminary designs.

Barnet Copthall Swimming Club

- 5.25. In order to assist with developing and further verification of detail, a meeting was held with Barnet Copthall Swimming Club (BCSC) Committee members in October 2016. Representatives included the Club Secretary, Head Coach and Committee members for diving and synchronised swimming.
- 5.26. The Club confirmed that they run squads across a range of disciplines including: swimming, masters (18 years +), diving and synchronised swimming. The diving squad is part of Barnet Copthall Swimming Club and has equal status with the other disciplines. As part of the Club constitution all disciplines have a representative on the Management Committee
- 5.27. BCSC swimming membership (including masters) comprises approx. 500-550 members. This compares to an average of 28 for diving and 19 for synchronised swimming.
- 5.28. Communication was received from the Chairman and Head Coach of Barnet Copthall Swimming Club in August 2016, outlining their support of the Council's proposals and confirming no affiliation with the #SaveBarnetDiving petition

#SaveBarnetDiving

- 5.29. Subsequent to an informal drop in session at Barnet Copthall Leisure Centre in July 2016, a petition was initiated by '#SaveBarnetDiving', opposing the exclusion of diving facilities from the proposed new Barnet Copthall Leisure Centre.
- 5.30. This petition is an online petition hosted via website 38 degrees, which has a tool enabling members of the public to create campaigns and petitions. The #SaveBarnetDiving petition has been shared widely; including local, regional and national press coverage and has also been extensively promoted on social media.
- 5.31. This campaign has now reached approximately 7,624 signatures (as at 22 November). However, individuals who have signed the petition cannot be verified as living, working or studying within Barnet. Whilst the

Council's constitution does not require petitioners to live in Barnet; but they must live, work or study in Barnet, at the point of submission in August 2016 the petition had approximately 55% of signatures from those who had registered with a Barnet postcode.

- 5.32. In October 2016 officers conducting the feasibility study met members of the #SaveBarnetDiving petition group, which included the lead petitioner. The petition group provided information to officers which was cross checked and used to form part of the feasibility study.

6. Other Local Authority Engagement

London Borough of Merton (LBM)

- 6.1 During the feasibility study the project consulted with the London Borough of Merton. LBM are currently building a new leisure centre to replace the existing Morden Park Pools. The new centre will be a wet and dry based leisure facility with a commitment to include diving.
- 6.2 The Council has a vision to create a 'family friendly facility' (which was endorsed during local elections). Further importance was also placed on providing school swimming (curriculum based) as schools do not have facilities. There was also a commitment to increase opportunities for the increasing numbers of young people in the borough as well as addressing the leisure needs of an increasingly diverse community and ageing population.
- 6.3 The consultation approach focused on the available budget, creating a 'pick and mix' style approach. The tone of this approach highlighted the desire to develop a new facility but placed an emphasis on affordability. The consultation was carried out by an independent consultation company in 2014.
- 6.4 The top three consultation responses were; café, diving and a 6 lane 25m pool. The LB Merton officer could not recall the total number of respondents, but did note that there was a strong diving lobby which was represented within the consultation results.
- 6.5 The recommended facility mix was reported to Merton's Cabinet which endorsed the public consultation and agreed mix of facilities. Diving was retained in the smaller pool which will operate as a multi pool hall. Merton stated that the inclusion of diving does not have a positive impact on income or a strong and sustainable business case.
- 6.6 There are presently two independent diving clubs based at Morden Park Pools. The clubs offer opportunities at a development standard according the diving pathway.
- 6.7 A future facility is due to commence construction in Spring 2017 and is included in the leisure management contract which is operated by GLL

7. Insight

- 7.1 Insight information was used in the previous Revised Outline Business Case, which informed the consultation and communications planning for this phase.

8. BACKGROUND PAPERS

Committee Papers

- 8.1 Cabinet Resources Committee, 27 September 2011 (Decision item 15) – approved the negotiation of terms, with the Contractor, Greenwich Leisure Limited, for termination of the current Leisure Management Contract.
<http://barnet.moderngov.co.uk/CeListDocuments.aspx?Committeeld=151&MeetingId=456&DF=27%2f09%2f2011&Ver=2>
- 8.2 Cabinet Resources Committee, 18 October 2012 (Decision item 15) – approved the Sport and Physical Activity Strategic Outline Case, including the draft SPA Strategy Statement.
<http://barnet.moderngov.co.uk/ieDecisionDetails.aspx?ID=4416>
- 8.3 Cabinet Resources Committee, 4 November 2013 (Decision item 5) – approved the Sport and Physical Activity Outline Business Case.
<http://barnet.moderngov.co.uk/ieDecisionDetails.aspx?ID=5035>
- 8.4 Health and Well-Being Board, 12 June 2014 (agenda item 14) – approved the establishment of the Fit and Active Barnet (FAB) Partnership Board and noted the Sport and Physical Activity (SPA) Strategy delivery plan
<http://barnet.moderngov.co.uk/documents/s15393/Fit%20and%20Active%20Barnet%20Partnership%20Board%20and%20Sport%20and%20Physical%20Activity%20Strategy%20Delivery%20Plan.pdf>
- 8.5 Policy and Resources Committee, 21 July 2014 (agenda Item 8) – approved the Sport and Physical Activity Outline Business Case.
<http://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=7860>

- 8.6 Policy and Resources Committee, Tuesday 17th February 2015 7.00pm (Agenda Item 9) Sport and Physical Activity Review Revised Outline Business Case
<http://barnet.moderngov.co.uk/mgAi.aspx?ID=11370#mgDocuments>
- 8.7 Policy and Resources Committee, Wednesday 16th December 2015 7.00pm (Agenda Item 12) The relocation and redevelopment of Church Farm Leisure Centre and the redevelopment of Barnet Copthall Leisure Centre
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=8349&Ver=4>
- 8.8 Policy and Resources Committee, Thursday 1st September 2016, 7.00pm (Agenda Item 6c) Member's Item: Cllr Alison Moore - #SaveBarnetDiving and (Agenda Item
<https://barnet.moderngov.co.uk/ieListDocuments.aspx?CId=692&MId=8729&Ver=4>

Consultation Reports

- 8.9 **Phase 1 2012 – Needs assessment;**
<http://barnet.moderngov.co.uk/documents/s16260/Appendix%20C%20-%20SPA%20Needs%20Assessment.pdf>
- 8.10 **Phase 2 2013 – ORS Final report-**
https://engage.barnet.gov.uk/adult-social-services/sport-and-physical-activity-review/user_uploads/final-leisure-services-report.pdf
- 8.11 **Phase 3 2014 - ORS Final report**
<http://barnet.moderngov.co.uk/documents/s21252/Appendix%205%20-%20ORS%20Consultation%20report.pdf>
- 8.12 **Phase 4 2015 - ORS Final report – Appendix 1**
https://engage.barnet.gov.uk/adult-social-services/sports-and-physical-activity-cf-copthall/supporting_documents/Barnet%20SPA%20Phase%204%20%20Final%20report%20v6.0.pdf
- 8.13 **Health Impact Assessment (HIA) 2015 – Appendix 2**
https://engage.barnet.gov.uk/adult-social-services/sports-and-physical-activity-cf-copthall/supporting_documents/CF%20%20HIA%202015%20Final.pdf