
Report To:	Policy & Resources Committee	Date:	26 March 2019
Report By:	Head of Legal & Property Services	Report No:	GM/LP/044/19
Contact Officer:	Gerard Malone	Contact No:	01475 712710
Subject:	Inverclyde Leisure Trust – ILT Asset Management Plan and Replacement of Waterfront Training Pool Moveable Floor		

1.0 PURPOSE

- 1.1 This report summarises the reasons for the Council's necessary, increasing investment in life-cycle replacement of key building and infrastructure elements of the Waterfront Leisure Centre and other ILT facilities and proposes:
- (a) a joint way forward for future phased investment based upon an ILT Asset Management Plan; and
 - (b) a suitable timescale for Waterfront Training Pool moveable floor replacement.

2.0 SUMMARY

- 2.1 Inverclyde Leisure Trust (ILT) is one of the Council's Arm's-length External Organisations and the Council and ILT are key stakeholders in the support, development and delivery of leisure services within Inverclyde.
- 2.2 The Council is the owner and the major investor in ILT-managed facilities and, accordingly, accepts responsibility for all major works of building fabric and building services repair and maintenance, renewal and replacement.
- 2.3 The Waterfront Leisure Centre is now over 20 years old and its major building elements and infrastructure are, as expected, approaching the end of their normal life-expires and a programme for future investment is needed. This investment must recognise the current and forecast budget pressures and, so, must be targeted on facilities that are identified as critical for ILT's future business plan in order to ensure these facilities are able to provide high-quality leisure services to the Inverclyde community and to visitors to this area.
- 2.4 This approach to investment is based upon the joint working of Council and ILT officers in developing proposals for Committee consideration as part of the 2020/2023 budget period. A joint approach has been agreed at officer level to ensure there is clarity on investment priorities, with a phased programme for the allocation of Council funding. An Asset Management Planning review has been commenced with a view to completion by September 2019 so that reports can be submitted to the Council (and to the ILT Board) by the end of this calendar year and for purposes of input into budget planning for 2020/2023.
- 2.5 In view of the considerable investment needed, the replacement of the Waterfront Training Pool moveable floor has been a subject of review within these discussions and the prospective funding arrangements for this and the timescales for programmed replacement in 2020 are detailed within this report.

3.0 RECOMMENDATIONS

That the Committee:-

- 3.1 Considers the terms of this report;
- 3.2 Approves the joint Council and ILT approach to an investment programme based upon an ILT Asset Management Plan;
- 3.3 Notes the timescales for September 2019 completion with submission to Council and ILT Board thereafter as part of the 2020/2023 budget planning process; and
- 3.4 Confirms that the replacement of the Waterfront Training Pool moveable floor and its funding options be considered within the above timescales and for implementation in summer 2020, all in liaison with ILT.

Gerard Malone
Head of Legal & Property Services

4.0 BACKGROUND

- 4.1 ILT is a key partner of the Council. ILT is one of the Council's Arm's-length External Organisations and both organisations work extensively together in the support, development and provision of leisure services for all sectors of Inverclyde's community. ILT manages on a daily basis the Council's leisure facilities and is responsible for the widest range of leisure services to the public in Inverclyde and to visitors.
- 4.2 The Council is the owner of the facilities managed by ILT and, as such, accepts responsibility for all major works of building and fabric and infrastructure, repair and renewal. This is a relationship that has worked well over the years and Officers from both organisations meet regularly in order to plan investment and development options and to match available resources with ILT business plans. These meetings assist in the prioritisation and targeting of resources and are effective in the setting of priorities and in the use of pressurised resources, both staffing and financial. By and large, through these working arrangements it is possible for both organisations to maintain a clear focus on quality standards for Inverclyde's building facilities.
- 4.3 The Waterfront Leisure Centre was constructed in 1997 and, so, is now over 20 years old. Its major building elements and infrastructure are, as expected, approaching the end of their normal life-expires and significant, costly investments have already been undertaken and planned as a matter of normal business-planning. The major items of Council-funded repair and renewal are summarised, below:

Item	Year	Cost
Planned		
Boiler & Plant Room Equipment Replacement / Building Energy Management System	2018/20	£530K
Training Pool Air Handling Unit Refurbishment	2018/19	£15K
Completed		
Leisure Pool Air Handling Unit Refurbishment	2017/18	£15K
Sand Filter Replacement	2017/18	£64K
Ice Rink Dehumidifier / Flooring Replacement	2017/18	£145K
Lift Replacement	2017/18	£121K
Locker Replacement	2017/18	£52K
Phased Water Installations (Pipework) Replacement	2016/17	£22K
Combined Heat & Power (CHP – ILT Funded)	2016/17	£250K
Phased Water Installations (Pipework) Replacement	2016/17	£25K
Flume Repairs/Refurbishment	2015/16	£59K
Refrigeration Plant Screen	2014/15	£37K
Replacement Refrigeration Plant	2013/15	£400K
Glazing Repairs	2013/14	£43K

- 4.4 In addition, the Council is also responsible for the major repair and renewal of all of ILT's leisure facilities and the major recent investments made by the Council (including, where appropriate, some partnership development proposals from ILT) are as follows:-

Facility	Item of Major Investment	Year	ILT/Council Contribution/ Cost
Planned			
Rankin Park (subject to grant funding assistance)	Indoor Sports Facility for Tennis	2020/21	£500 (IC)
Boglestone Community Centre	Gym Expansion/Café/Soft Play	2019/20	£830K (ILT)
	Mechanical & Electrical	2019/20	£100K (IC)

	Lifecycle Works		
	Re-Roofing Phase1	2018/20	£300K (IC)
Completed			
Boglestone Community Centre	Car Park Resurfacing / Improvements	2018/19	£85K (IC)
Lady Octavia Recreation Centre	Budget Gym/Upgrade	2018/19	£470 (ILT)
	New Fire Detection/Alarm & Changing Room Ventilation/Lighting Lifecycle Work	2018/19	£31K (IC)
	Centre Car Park Expansion and Road Improvements	2018/19	£296K (IC)
	Re-bound Board Replacement	2018/19	£9K (IC)
	3G Pitch Rejuvenation	2017/18	£24K (IC)
	5-a-side Pitches Carpet Replacement / Upgrade	2017/18	£54K (IC)
Inverclyde Indoor Bowling	Carpet/Lighting Upgrade	2018/19	£100K (IC)
	Internal Upgrade	2011/12	£87K (IC)
Greenock Sports Centre	Flooring Repairs / Replacement	2016/18	£40K (IC)
	Electrical Switchgear Replacement	2014/15	£27K (IC)
	Partial Refurbishment	2012/14	£725K (IC)
Synthetic Sports Pitches	Rejuvenation of 3 Pitches (Broomhill / George Rd / Parklea 2)	2018/19	£117K (IC)
Gourock Outdoor Pool	Remedial Works	2014/16	£138K (IC)
	Sand Filter Media Renewal	2015/16	£11K (IC)
	External Door Replacement	2016/17	£20K (IC)
Battery Park Pavilion / Pitch	Water Heater Replacement	2017/18	£52K (IC)
	Flood Defences	2014/15	£197K (IC)
	Boiler Replacement	2014/15	£41K (IC)
	Pitch Synthetic Surface Replacement	2012/13	£209K (IC)
Ravenscraig Stadium	Floodlighting Replacement	2014/15	£164K (IC)
George Road Pavilion	Internal Upgrade	2017/18	£73K (IC)
Birkmyre Park Gym	Rugby Pitch Drainage	2018/19	£364K (IC)
	Landscaping	2014/15	£233K (IC)
	Multi-Use Games Area	2010/11	£150K (IC)
Ravenscraig Recreation Centre	Clip & Climb/Budget	2015/16	£600K (ILT)

	Gym/Upgrade		£600K (IC)

The above project list excludes the previous Sports Strategy projects summarised in the table below:

Location	Project Description	Completion Date	Capital Investment
Gourock Park	Amphitheatre repairs, canopy installation, DDA / Accessibility and electrical works	May 2010	£265K
George Road	Upgrade of existing blaes pitch to 3 rd Generation artificial turf including fencing and floodlights	Feb 2010	£501K
Broomhill	Upgrade of existing blaes pitch to 3 rd Generation artificial turf including fencing and floodlights.	Feb 2010	£501K
	Pavilion (changing / shower accommodation).	Nov 2010	£220K
Ravenscraig Stadium	Grass pitch drainage works.	Jun 2009	£70K
	Stadium and changing / shower accommodation refurbishment.	Mar 2012) £1.836m)
	Endurance provision (running track).	Nov 2012	
Gourock Outdoor Pool	Refurbishment works.	Jun 2012	£2.036m
Parklea	Upgrade of existing blaes pitch to 3 rd Generation artificial turf including fencing and floodlights.	Jun 2010	£674K
	Road infrastructure works.	Oct 2010	£294K
	Remedial drainage works	May 2011	£21K
	Grass pitches and associated drainage.	Jun 2012	£446K
	New stadium / changing / shower accommodation.	Jun 2012	£3.867m
Rankin Park	Grass pitch and changing pavilion completed	Aug 2015	£1.305m
Total Investment			£12.007m

- 4.5 These major investments have, in the most part, been funded by the Council through its use of its Capital Programme which is, itself, under pressure for the repair and maintenance of Council-occupied facilities throughout Inverclyde. The levels of investment in all of the Council's buildings must be recognised in the light of current and forecast budgetary pressures for the future. This means that any investment must be clearly prioritised to ensure that it achieves the business plan objectives of both ILT and the Council. This investment must be targeted on key buildings in order to ensure that high quality public and leisure services are available for the community in Inverclyde and for visitors to our area.
- 4.6 Accordingly, Officers from the Council and ILT have been jointly developing an Asset Management Planning investment-led approach to key facilities for the future. This work is in hand following upon regular meetings with ILT Officers and it is intended to complete condition surveys of the major facilities by September 2019 so that an Asset Management Plan (with investment proposals) can be available for Council and for ILT Board consideration by the end of this year. It is intended to have the agreed Asset Management Plan approach available for the 2020/2023 budget planning period for purposes of future investment planning.
- 4.7 As part of this approach, ILT and Council Officers will be working to identify priorities and choices for future investment to be considered by the Council and the ILT Board. These proposals take into account the forecast budget pressures for the public sector in the medium term and options for consideration will be developed for Council and ILT approval.

5.0 WATERFRONT TRAINING POOL MOVEABLE FLOOR - PROPOSAL

- 5.1 The Waterfront Training Pool, as constructed in 1997, has a shallow end of 0.8m and a deep end of 2.0m. However, at the opening of the Waterfront facility, the Council decided to install a moveable floor with the primary aim to facilitate disabled access to the training pool so that when it is extended to its maximum height it can seamlessly match the surrounding walkway. Local swimming groups, such as the Otters, encouraged the installation of the moveable floor and provided valuable community support. Since the early installation of the moveable floor, the use of the dual shallow end thus facilitated by the moveable floor has increased the availability of children's swimming lessons by providing a depth of 0.8m at both ends of the pool. When it was functional, it was possible to lower the moveable floor to the 2.0m or so depth of the deep end on a daily (or indeed more frequent) basis as circumstances or needs arose throughout the normal day of the pool.
- 5.2 The moveable floor system is made of fibreglass reinforced polyester elements, with foam blocks used for buoyancy. The floor is securely attached via stainless steel cables and pulleys to the hydraulic cylinders which can set the floor to any desired height from 0m to 2.0m water depth. Two hydraulic cylinders are installed in a small plant room with an entrance in the pool hall.
- 5.3 The costs of the moveable floor and its installation amounted to £91,000 approx. This sum was grant-aided. Maintenance has been undertaken by ILT and its contractors over the years. However, the moveable floor has now reached the end of its useful life. One of the hydraulic cylinders has malfunctioned and regular adjustments to the pool depth cannot now be undertaken. The floor has therefore been set as shallow as part of its daily use by all members of the public.
- 5.4 The floor surface is beginning to blister and it will be necessary in the medium term to remove the entire moveable floor in order to ensure there is no risk whatsoever from any blistering to members of the public. On this basis, replacement or, at least, complete removal of the moveable floor will be required within the next two years or so.
- 5.5 On the malfunction, Officers from the Council engaged with ILT Officers in terms of the programme or options for addressing this problem. ILT are conscious of the need to provide public swimming provision over the course of the year and wish to tailor any replacement works into a period where Gourock Pool and Port Glasgow Pool can provide the availability of public swimming. Officers from the Council's Technical Services prepared tender documents for a "design build" service for specialist contractor/suppliers to tender for the replacement of the moveable floor. The anticipated budget for the works, following market testing, amount to up to

£250,000 for existing floor removal (£50,000) and new floor design, build, installation and fees (£200,000). There is a lead-in time for the commissioning of such specialist works. The Council is not obliged to provide a moveable floor for purposes of access to the training pool. All health and safety and equalities legislation provision is already made and are in situ at the training pool. The primary purpose of the moveable floor is to assist disabled access.

- 5.6 ILT recognise that there are various user groups which make use of the adaptability which the floating floor brings to the training pool but, by far, the major use of the raised floor is for increasing the pool's availability for swimming-lesson use. ILT's lessons programme includes the schools' swimming lessons and ILT delivers this as part of the educational curriculum. It is ILT's view that without the availability of the additional floating floor teaching area, this would inevitably lead to a reduction in the lessons programme which would result in fewer children being able to access swimming lessons in this coastal area. The lessons programme is comprised of:

Education: Schools' Swimming Lessons

- 5.7 ILT in partnership with the Council's Active Schools, co-ordinates and delivers swimming lessons to approximately 800 P4 children across Inverclyde. The versatility which the floating floor brings allows ILT to accommodate these numbers and if the floor were to be removed, these numbers would not be achieved. It is estimated by ILT that there would be a 65% reduction in participation of Active Schools lessons. If there were to be a significant impact on participation this could also result in a reduction of ILT swimming teachers.

ILT Swim School

- 5.8 ILT Swim School at the Waterfront delivers swimming lessons in the training pool for all ages and abilities ranging from babies through to the elderly. Currently, ILT caters for approximately 1,300 children and adults per week and this statistic would be materially adversely affected if the floor were to be removed with an estimated 56% reduction in participation. If there were to be such a significant impact in participation, this could also result in a reduction of ILT swimming teachers.
- 5.9 It is estimated by ILT that the reduction in the Active Schools lessons and the ILT Swim School would result in significant financial impacts yearly.
- 5.10 Options for the funding of the replacement floor have been reviewed by ILT. Following upon approaches to grant agencies, the Council has been advised that it is unlikely that any replacement would qualify for external grant by virtue of the original provision of grant assistance at the time of installation. There have been discussions to emphasise the life-expiry of the moveable floor and to enquire if even a period of removal would meet any eligibility criteria for future, new installation. At the present time, it does not seem that grant assistance is a viable route (but ILT through their community-sports based contacts may themselves be able to develop approaches for this in the future). Separately, discussions were undertaken with ILT in relation to the original aim of moveable floor provision as opposed to the current benefits that are achieved from learner-use. ILT acknowledge that the Council does not require to replace the moveable floor but any such decision not to install the floor, will have a significant impact on the funding streams of ILT and thus have an effect upon the management fee.
- 5.11 From these discussions, it is apparent that IL may be able to fund the replacement moveable floor from income and, on this basis, further discussions are in hand to review possible funding options (with consequent effects on the management fee) with the Council. The overall significant impact of £250,000 capital investment for the moveable floor needs to be incorporated within the Asset Management Plan investment-led approach referred to above. Officers of ILT and the Council are working jointly for this purpose.
- 5.12 Given the unrestricted use of the training pool for the general public, and the floor's present condition, it is not identified as being business-critical to remove the existing floor or to replace it this year. It is intended to develop the Asset Management Plan approach to investment and for ILT to explore income-stream funding for replacement in 2020. In this way, ILT are recognising that the moveable floor directly contributes to their income stream as opposed to the primary original purpose of disabled access.

- 5.13 The consequences of not replacing the floor this year have been assessed. ILT consider that there is no adverse impact on swimming provision for the general public. ILT accept that certain young swimmers may have to participate in external events in order to have experience of competition training and racing but this is a current and long standing feature of competitive training for mainstream youth swimmers. Additionally, it will be the case that any competitions that involve dive-entry into the pool will not take place this year and although that is certainly inconvenient to participants, it is not a critical cause of dissatisfaction or lack of provision. The proposal is that the moveable floor be considered for replacement on a phased basis by ILT (with Council support) in the course of 2020 to take account of the most convenient timeframe for alternative swimming provision.

6.0 OPTION APPRAISAL – TRAINING POOL MOVEABLE FLOOR

Status Quo

- 6.1
- This option exists for a maximum estimated period of two years.
 - The moveable floor surface is degrading and the entire floor will require to be removed for health and safety reasons within a period of two years approximately (or earlier if any surface blistering occurs).

Implications

- There is no present health and safety imperative to require the immediate removal of the floor.
- It is estimated there is at least two years' safe use of the floor (if any blistering were to occur, temporary repairs would be effected quickly and a programme for removal be brought forward, as required).
- The lack of a deep end adversely impacts on competitive swim training involving competitive dive entry.
- In swimming competitions for mainstream and other swimmers (and for training for these and preparing for competitions in other pools), entry by diving block is not possible with the moveable floor in its raised position.
- The pool cannot be used for competitive events meantime.
- These measures can be mitigated in the short term by liaison with local swimming clubs to ensure awareness and seek co-operation and ILT will liaise actively with these users.

Cost

- Nil pending health and safety removal £50,000.
- Continued income stream at current levels for ILT learning programme

Removal of Moveable Floor and Use of Pool with Shallow and Deep Ends

- 6.2
- The moveable floor can be replaced at any time within the next two years approximately.
 - Removal will be necessary because the surface is beginning to degrade and blistering will develop in the long term and health and safety removal will be required (if blistering develops earlier, temporary repairs will be effected and the programme for removal will be brought forward depending on safety for public access).

Implications

- There is no operational reason to require that the Council/ILT provide a moveable floor within the training pool.
- There is no equalities access issue in the absence of there being a moveable floor and there are suitable alternative means of equalities access to the training pool.
- It is feasible and operationally viable to have a pool with a deep end and a shallow end and this is a normal situation and indeed a feature of construction, in many training

pools world-wide.

- There is no adverse impact on users of the pool.
- Competitive events and competitive dive entry (and training for this) can resume with deep end diving access.
- ILT would seek to minimise as far as possible the impact of a deep end static floor and to support current pool operations as far as would be feasible for its many user groups.
- The ILT learner programme is impacted and this affects the overall funding of ILT and its management fee.

Costs

- The removal of the moveable floor will cost £50,000.
- ILT income streams will be adversely affected.

Replacement of Moveable Floor

- 6.3
- The replacement of the moveable floor will continue the existing high quality equalities access to the training pool and provide the flexibility for ILT learning programme use and also competitive events and training.

Implications

- The installation of the moveable floor was undertaken primarily to enhance equalities access to the pool and this will be promoted by a programme for replacement.
- The installation was originally grant aided and every opportunity will be undertaken by ILT to seek community support for this in the event that replacement is the preferred option.
- Replacement restores the daily/full flexibility of use of the pool for changing heights for access, for the ILT learning programme, for swimming competition and training and will enhance the pool for all users.
- The replacement continues the abilities of ILT to promote its learning programme and to secure income streams for the future.
- There is a continuation of the high quality access and environment at the Waterfront training pool.

Costs

- The costs for this option amount to £250,000 and have a lead-in time for ordering and installation.
- Any programme for installation would be tailored for periods where there is alternative provision for swimming availability at Gourrock Pool and Port Glasgow Pool.
- The costs for this option are significant and in the light of significant pressures on investment in the Waterfront Leisure Centre and on ILT managed facilities, the Asset Management Plan investment-led approach will provide a basis for ILT funding/Council budget decision in the course of 2019/20.

Conclusion

- 6.4
- ILT have indicated that they can deal with any maintenance issues in the interim. In addition, ILT are considering other potential funding routes including recognising that they derive considerable income (not necessarily net income) from the use of the moveable floor. A report providing an update on proposed action and funding will be submitted to the Education & Communities Committee before the end of 2019.

7.0 IMPLICATIONS

7.1 Finance

Financial Implications:

One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report	Virement From	Other Comments

Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact	Virement From (If Applicable)	Other Comments

7.2 Legal

There are no direct legal implications arising from this report.

7.3 Human Resources

There are no direct HR implications arising from this report.

7.4 Equalities

There is no direct effect upon equalities within this report.

(a) Has an Equality Impact Assessment been carried out?

	YES (see attached appendix)
X	NO – This report does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, no Equality Impact Assessment is required

(b) Fairer Scotland Duty

If this report affects or proposes any major strategic decision:-

Has there been active consideration of how this report’s recommendations reduce inequalities of outcome?

	YES – A written statement showing how this report’s recommendations reduce inequalities of outcome caused by socio-economic disadvantage has been completed.
X	NO

7.5 Repopulation

There are no direct repopulation implications arising from this report.

8.0 CONSULTATIONS

8.1 The CMT has been consulted on this report and endorses its approach.

9.0 BACKGROUND PAPERS

9.1 None.