
Report to: Clackmannanshire Council

Date of Meeting: 6 October 2022

Subject: Interim Swimming Pool & Swimming Arrangements

Report by: Strategic Director (People)

1.0 Purpose

- 1.1. This report provides Council with an update on the costs of the development of an Interim Swimming Pool for Clackmannanshire and the plans for the reintroduction of a Learn to Swim Programme for school pupils.

2.0 Recommendations

- 2.1. It is recommended that Council agrees to terminate the development of an Interim Swimming Pool for Clackmannanshire on the grounds of ensuring best value of the use of Council resources based on the information contained in paragraph 2.2;
- 2.2 Notes the following:
- 2.2.1 outcome of the most recent cost plan, currently reported as £3,482,230, a significant increase from the February 2022 cost plan where it was reported as £2.16m. The updated figure excludes any allowance for market inflation or to get a fixed price which is likely to result in a final total in the region of £3.7 – £3.9M in **para 4.3**;
 - 2.2.2 updated operating costs for Interim Swimming Pool which have increased to an estimated £748,000 per annum from £527,000 in **para 4.4**;
 - 2.2.3 continued financial uncertainty as detailed in **para 4.5**;
 - 2.2.4 update on current Learn to Swim provision in Clackmannanshire in **para 4.6**;
 - 2.2.5 re-introduction of a Primary 5 Learn to Swim programme in **para 4.7**

3.0 Background

- 3.1. As noted in the Council paper of 21 October 2021, paragraph 4.3, in order to maintain interim swimming arrangements for Clackmannanshire while the new Wellbeing Hub is being developed, the Council agreed to progress to the

Design Stage of an Interim Swimming Pool, subject to (i) the appropriate procurement requirements and (ii) full business case coming forward to Council for approval. The design was based on the model successfully put in place in Dumfries and Galloway in 2014.

- 3.2. It was noted that should the Business Case exceed budget levels, officers would seek Council consideration before further progressing with the procurement journey.

4.0 Considerations

- 4.1. Latest cost plans submitted have now far exceeded those outlined in the paper agreed at Council on 11th February 2022. This is as a result of the unprecedented increase in gas and electricity prices (54% increase in April 22 and projected 27% increase from October 22) and the ongoing uncertainty around a cap on these prices moving forward.
- 4.2. At the time of approval in February 2022, the Capital cost of the Interim Swimming Pool was estimated at £2.16m and the Operating Model costs estimated at £527,000 per annum.
- 4.3. As the RIBA Stage 3 plan and design has been completed, the resulting Cost Plans have now been presented as £3,482,230 including hire charges and decommissioning at end of use. This however excludes any allowance for market inflation or to get a fixed price. It is estimated that further inflation since this cost plan was produced could add an additional £30-£50k and getting a fixed price over the next few months could add a further £175 - £350k resulting in a final total cost of £3.7 – £3.9M. The costs include cost for sub-contractor prelims (prelims being running costs, site establishment, insurances etc).
- 4.4. The estimated costs of the expected Operating Model for the Interim Swimming Pool including; employee costs, maintenance, utilities etc. has also now increased to an estimated £748,000 per annum from £527,000. The final pay award settlement, which is likely to be higher than previously predicted, will also have a further impact on the operating costs.
- 4.5. As identified in the Council papers of October 2021 and February 2022 risks to supply chain, labour market, and providers continue to make market operating conditions uncertain and difficult as noted in **para 4.2**
- 4.6. The Council's Sport and Leisure team have continued to deliver and develop a Learn to Swim programme at the Dollar Academy pool with over 70 children currently attending weekly. Water confidence sessions at the Alloa Academy Hydro Pool are also being delivered with over 50 children and young people with additional support needs involved in the programme.
- 4.7. Planning is underway to re-introduce a Primary 5 Learn to Swim programme which will support Clackmannanshire's school children with this vital life saving skill. The costs for this programme will be met from within the existing approved revenue budget.

- 4.8. The significant escalation of capital and revenue costs for the project, combined with ongoing supply chain uncertainty, and the overall uncertainty and outlook for the market and economy, mean it is unlikely that a solution that provides best value is achievable and the continuation of the project needs to be reviewed and a decision taken on whether it should continue. This is in line with the principles of good governance and effective management and the legal requirement of best value for the Council.
- 4.9. Progress on a new swimming pool within the Wellbeing Hub for Clackmannanshire continues at pace with regular updates being provided to Council.

5.0 Sustainability Implications

- 5.1. No sustainability implications are identified.

6.0 Resource Implications

- 6.1. Staffing for the Primary 5 Learn to Swim programme will involve training of new staff and use of existing staff.
- 6.2. Resulting changes to the Capital Budget will be reflected in the 23/24 Capital Programme. Revenue costs for the Learn to Swim Programme will be covered from existing approved budgets.

7.0 Exempt Reports

- 7.1. Is this report exempt? Yes (please detail the reasons for exemption below) No

7.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

- (1) **Our Priorities** (Please double click on the check box)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all
 Our families; children and young people will have the best possible start in life
 Women and girls will be confident and aspirational, and achieve their full potential
 Our communities will be resilient and empowered so that they can thrive and flourish

- (2) **Council Policies** (Please detail)

8.0 Equalities Impact

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Yes

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers.

Yes

10.0 Appendices

10.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

None

11.0 Background Papers

11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

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Approved by

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