

**LiveArgyll STRATEGIC ASSET MANAGEMENT PLAN 2018/19 - 2022/23**

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**1.0 EXECUTIVE SUMMARY**

- 1.1 LiveArgyll is responsible for the delivery of Leisure and Library services in Argyll and Bute. The Company is licenced to utilise Council facilities to deliver these services however overall ownership remains with the Council.
- 1.2 In line with other service areas, there is a requirement to ensure the Council is making best logistical and economic use of its assets. The asset management plan for 2018 - 23 supports the delivery of the Local Outcome Improvement Plan and the overarching aim that Argyll and Bute's economic success is built on a growing population.
- 1.3 The LiveArgyll Strategic Asset Management Plan (SAMP) adheres to the process laid out in the Council's Corporate Asset Management Strategy. The SAMP has been compiled using current data and follows regular assessments of the suitability and condition of the council's assets.
- 1.4 The SAMP for 2018 - 2023 lays out the requirements for the delivery of improvements to each of the council's capital assets and the delivery of safe, efficient fit-for purpose public buildings which enhance service delivery and in respect of LiveArgyll support the company's business priorities and charitable objectives.
- 1.5 The 2018-2023 capital programme will continue to include works to address the condition issues of the council's assets informed by the surveys carried out by Facility Services. Currently there are no new service development projects included in the the programme for period 2018/19 to 2022/23, however as LiveArgyll Business plans develop and opportunities are identified further submission for partial, match or full funding may be submitted.
- 1.6 The plan as appended to this document, Appendix 1, is a work in progress. For 17/18 the detail shown is as per discussion/agreement with the former Community and Culture Service. For 18/19 projects have been identified from a review of current condition status. Ongoing liaison is taking place between respective Property representatives.
- 1.7 Strategic change programmes underway or planned include the refurbishment of Queens Hall and new Helensburgh Swimming Pool.
- 1.8 The recommendations in this report are that Asset Management Board (AMB) notes the current draft SAMP. )  
a) the LiveArgyll Asset Management Plan for 2018/19 – 2022/23

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**LIVE ARGYLL STRATEGIC ASSET MANAGEMENT PLAN 2018/19 – 2022/23**

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**2.0 INTRODUCTION**

- 2.1 The LiveArgyll Strategic Asset Management Plan (SAMP) identifies the capital requirement for the delivery of and improvements to the Council's assets. Elected Members approved the capital allocation for 2018/19 at the Council meeting in February 2017. This report provides members with an update of the 2018/19 capital budget requirements and outlines existing Capital requirements for 2019/20 to 2022/23. For the latter years of the plan, detailed projects have yet to be identified, although currently there is no financial provision made for years after 18/19.
- 2.2 The LiveArgyll SAMP ensures that the Trust and the Council are making best logistical and economic use of its assets to achieve the outcomes in their respective Business plan and corporate plan. The preparation of a SAMP is as per the Service Level Agreement between the Council and LiveArgyll. From a Council perspective the asset management plan for 2018 - 2023 supports the delivery of the Single Outcome Agreement 2016 – 2023 and the overarching aim that Argyll and Bute's economic success is built on a growing population.
- 2.3 The Trust will promote, advance and contribute to the personal development, wellbeing and health of the residents of Argyll and Bute (and beyond) including, but not limited to, educational, cultural, sporting, and heritage based community activities. In delivering its services, the Trust seeks to:-
- 2.3.1 • support people to be more creative and nurture potential for personal success and wellbeing through the provision of cultural facilities including libraries, museums and resources;
  - 2.3.2 • help individuals and community groups to benefit from social engagement, community interaction and volunteering;
  - 2.3.3 • promote and make available lifelong learning opportunities, including the promotion of literacy and digital inclusion, and stemming from these opportunities make a social and economic contribution to society;
  - 2.3.4 • encourage the population of Argyll and Bute to be more active by promoting and supporting the development of sport and health and fitness opportunities that are accessible and affordable for everyone.
- 2.4 In addition the Trust will work with partners to promote the *Sport and Leisure Framework Priorities*:
- 2.4.1 • Support sport clubs to enable accessible and sustainable sport provision in communities.

- 2.4.2 • Maximise access to and promotion of sport and physical activity opportunities to engage people in their local communities.
  - 2.4.3 • Helping people live active, healthy lives.
  - 2.4.4 • Our buildings, facilities and equipment are safe, sustainable, well maintained and well managed.
  - 2.4.5 • Community engagement and communication is embedded in all service activities.
- 2.5 The LiveArgyll SAMP adheres to the process laid out in the Council's Corporate Asset Management Strategy. The SAMP has been compiled in September 2017 using current data and is based on regular assessments of the suitability and condition of the Trust managed assets.
- 2.6 The draft SAMP is for the period for 2018/19 - 2022/23 lays out the requirements for the delivery of improvements capital assets and the delivery of safe, efficient fit-for purpose public buildings which enhance service delivery and allow us to provide a quality service to our customers. Projects are of 3 particular types, namely:
- 2.6.1 *'Asset sustainability'* – with a focus on maintaining or investing in the physical fabric of the building. These projects ensure existing assets are fit for purpose/continue to be fit for purpose based on existing use.
  - 2.6.2 *'Service development'* – with a focus on enhancing the current asset to improve its fitness for purpose or its efficiency and effectiveness. Service development covers construction/acquisition of new assets to replace existing assets on a like for like basis or investment in assets to enhance service delivery based on existing use. The requirement for this investment would be driven by service, area and corporate priorities. Projects in this category are typically under £1,000,000 in capital costs.
  - 2.6.3 *'Strategic change'* – with a focus on a significant investment across the service asset portfolio to support fundamental service development. Projects classified as Strategic Change would be where the new asset replaces a number of different existing assets including bringing a range of different services in to the same asset or a structurally significant investment in terms of the corporate plan. The requirement for this investment would be driven by corporate priorities. Projects in this category would typically be at least £1,000,000 in capital costs.

### 3.0 DETAIL

- 3.1 The integration of LiveArgyll and the relevant services transferred on the 2<sup>nd</sup> Oct 2017. The adoption of the Leisure Trust Model of integration by the Council means that the capital assets associated with the Trust remain in the ownership of the Council. The agreed financial model ensures all property type costs including repairs and utilities remain the responsibility of the Council.
- 3.2 LiveArgyll will be responsible for operating the Council's leisure facilities, libraries, halls and community centres. To support the provision of all of these services, the objective is to provide attractive, safe and secure premises, in good order, with

adequate heating and ventilation and which are fit for purpose and meet both the various statutory and regulatory authorities' requirements.

- 3.3 Currently, as a result of limited capital and revenue budgets, expenditure is targeted at property condition issues with a primary view to ensuring compliance with all regulatory and legislative requirements. Projects will then be prioritised to align with planned business activity.
- 3.4 Departments within Argyll & Bute Council provide a support service to LiveArgyll by managing the Trust property assets including energy and carbon management and provide an estates service in relation to acquisition, disposal and leasing of property. The overall aim is to make the most efficient and effective use of the available assets, and to minimise the requirement to use leased assets. In addition where properties become surplus they are quickly identified for possible transfer to partner agencies, or alternatively marketed for disposal. One such property is Dunoon library which subject to the new Queens Hall facility being deemed fit for purpose, will become vacant in the summer of 2018.
- 3.5 In addition to building assets, the council hold works of art with an aggregate value of £1,26m. This total is made up of 3 collections of paintings. Of these collections one is stored by Live Argyll, the Library and Museum collection and is valued at £433k. (Valuation 2015)

#### **4.0 STATUTORY REQUIREMENTS**

- 4.1 The following acts and regulations provide the legislative framework for the delivery of the services within the department:
- Fire Scotland Act 2012
  - Health and Safety At Work Act 1974
  - Electricity at Work Regulations
  - Legionella - Approved Code of Practice
  - Control of Substances Hazardous to Health Regulations
  - Equalities Act 2010
  - Land Reform Act 2003
  - Management of Health & Safety at Work Regulations 1999 (key regulation covering risk assessment requirements, contractors, shared premises plus more)
  - Confined Spaces Regulations 1997 (pool undercrofts etc.)
  - The Employment Rights Act 1996 (new/expectant mothers)
  - The Sex Discrimination Act 1975 (new/expectant mothers)
  - Workplace (Health, Safety & Welfare) Regulations 1992
  - Health & Safety (Training for Employment) Regulations 1990 (work experience)
  - Health & Safety (Young Persons) Regulations 1997 (employing U18's)
  - Pool Water Treatment Advisory Group (PWTAG) 'Swimming Pool Water Treatment & Quality Standards' 1999
  - Health & Safety Executive (HSE) 'Managing Health & Safety in Swimming Pools' 2003 HS (G)179

- Construction (Design & Management) Regulations 2015 (demolition/construction)
- Occupiers Liability Act 1984
- Lifting Operations & Lifting Equipment Regulations 1998 (LOLER)
- Lift Regulations 1997
- The Control of Vibration at Work 2005
- Working at Height Regulations 2005
- Health & Safety (First Aid) Regulations 1981 - First Aid at Work (Approved COP)
- Manual Handling Operations Regulations 1992
- Health & Safety (Safety Signs and Signals) Regulations 1996
- Provision and Use of Work Equipment Regulations 1998
- Health & Safety (First Aid) Regulations 1981 - First Aid at Work (Approved COP)
- Pressure Systems Safety Regulations 2000
- Dangerous Substances and Explosive Atmospheres Regulations 2002 (fuel/gases)
- Control of Asbestos Regulations 2012
- Personal Protective Equipment at Work (PPE) Regulations 1992
- Display Screen Equipment Regulations 1992

## **5.0 ANTICIPATED DEVELOPMENTS WITHIN THE NEXT FIVE YEARS**

- 5.1 During the early part of the life of the Trust, development opportunities will be identified. The Trust board will / may develop Business cases in consultation with the Council to ensure a collaborative and co-ordinated approach enhancing and maintaining our facilities.
- 5.2 The Queens Hall is currently closed for extensive refurbishment works and is expected to reopen in May 2018.  
Oban library will be scheduled for a 5 week closure in order to remove asbestos, undergo a complete re-wire which will include a new fire alarm system. During this closure additional roof works and improvement to the existing heating system will be conducted.
- 5.3 There are ongoing problems with the roofs at Rothesay and Helensburgh Leisure Centres (Swimming Pools) resulting in significant water ingress. A budget was approved for the Rothesay Business case, but further investigatory work has now revealed significant dry rot to support beams, which will require additional funding. Additional work within this facility will include the refurbishment of the pool surround, a re-design of the poolhall lighting and improvements within the poolplant equipment.
- 5.4 Ongoing remedial work is still continuing on Helensburgh Leisure Centre's roof, whilst it is acknowledged that the facility is scheduled for replacement, a more robust approach may be required to ensure the facility is fit for purpose and remains fully operational. The Project Board for the Helensburgh Waterfront Development have now employed the services of design consultants and the new pool is now scheduled to open in 2021.
- 5.5 The Health and Safety Executive Approved Code of Practice (ACOP) L8 'Legionnaires' disease – The control of legionella bacteria in water systems' was

revised in 2013. Water quality/Legionnaires is a key consideration in terms of asset management and Argyll and Bute Council has subsequently conducted a robust re-assessment of risks in water systems throughout its entire estate (circa 400no. premises with water systems). Funding has been secured and the Council is therefore looking to continue with the necessary risk remediations in the short term (2-3 years) for property assets occupied by LiveArgyll

## **6.0 FINANCIAL PLANNING FOR CAPITAL AND REVENUE NEEDS**

- 6.1 LiveArgyll are working on the basis of an indicative block allocation of approximately £672k per annum, but this figure has now greatly reduced and is confirmed at only £98k for 18/19 and nothing for future years. In the current financial climate concerns exist over the continued availability of capital budgets at a level which has been available in previous years. This reduction will result in an increased risk of building and building component failure, hence the increase in likelihood of interruption to service delivery.
- 6.2 The current capital programme is based on the allocations for the period 2017-2018 and 2018–2019 agreed by Council in February 2017. Circa 11 individual projects are forecast to be either underway or completed by 31 March 2018. The majority of these projects are asset sustainability projects addressing condition issues.
- 6.3 For 2018/19 projects being put forward in the asset sustainability category reflect the work necessary to prevent further deterioration to the fabric of the buildings. Projects are or will be proposed which will address suitability issues in Trust facilities to ensure we have an environment which supports the delivery of a quality service to our local communities.
- 6.4 It should be noted that work is currently taking place in respect of identifying requirements within the new Queens Halls which are not currently included in the contract and which are essential to the business purposes of the building. In the absence of identified funding there is a risk that the facilities may not be able to fulfil its full operating potential.
- 6.5 Wherever possible consideration is being given to ensuring that any work undertaken has a positive impact on future revenue streams. Examples include upgrading roof insulation whenever roofing works are being undertaken and the move to more energy efficient light fittings as part of rewiring contracts, this work will improve our carbon management.
- 6.6 The Climate Change (Scotland) Act 2009 places duties on public bodies with respect to climate change and in particular to contribute to carbon emissions reduction targets; contribute to climate change adaptation; and to act sustainably. The Act includes a national emissions target, set for the year 2050, for a reduction of at least 80% from the baseline year (1990). A Statutory Order under section 46 of the Act requires public bodies to annually report on compliance with the climate change duties.
- 6.7 In support of the Act, the key areas to contribute to carbon emissions reduction within the Trust estate are implementation of energy/water efficiency measures and installation of renewable technologies. These are to be delivered through a

combination of prudential borrowing (spend to save), traditional capital and revenue funded programmes/projects. Works required will need to be programmed to ensure minimal downtime inline with operating and transfer agreements.

6.8 Argyll and Bute Council's Renewable Sourcing Strategy included an evaluation of the most appropriate renewable technologies to implement and a strategic overview of all property assets to determine where these preferred renewable technologies might be best installed. As a result, there will be a new Heat from Sewer technology installed at Aqualibrium Leisure Centre with a view to employ similar technology at the new Helensburgh project. These installations have largely been funded on a spend-to-save basis with supportive income from the governments Feed-in-Tariff (FIT) and Renewable Heat Incentive schemes (RHI). Opportunity to access Feed-in-Tariff income is now much reduced given a significant uptake in the scheme. Renewable Heat Incentive is also subject to similar tariff depression. Income support for renewable project deployment in future therefore is subject to considerable uncertainty and this may impact on the Council's ability to deliver renewables projects on a value for money basis.

LiveArgyll has a responsibility to ensure efficient use of energy resources and will develop procedures accordingly. Utility type costs remain the responsibility of the Council.

6.9 Renewables are however only one way of reducing carbon emissions and costs. The next 2-3 years will see resource allocated to a range of lower cost, best practice programmes to improve carbon management and reduce costs. Key considerations for the next delivery period include:

- Water Management/Efficiency
- Waste Water Asset Reviews
- Refreshed Programme of Energy Audits
- Energy Efficiency Training
- Behavioural Change Initiatives
- Energy Efficiency Projects (Small Scale)
- Building Management System (BMS) Improvements
- Further integration of energy/water/carbon best practice into capital projects
- Utility Meter Read Programme
- Improved Reporting of Energy/Water Use.
- Review of District Heating Opportunities
- Exploration of Community Partnering Opportunity

6.10 In summary, the 2018 - 2023 capital programme will continue to include works to address the condition issues of the Trust assets informed by the surveys carried out by Facility Services. There are currently no new service development projects proposed in the programme for 2017/18 and 2018/19 however it is anticipated that as business plans are developed and opportunities identified that this position will change. Strategic change programmes underway or planned, include the new Queens Hall Dunoon and Helensburgh Swimming Pool project.

## **7.0 RISKS**

7.1 The 2018 to 2023 capital plan has been developed to minimise the risk of disruption to service delivery, and concentrates on the need to keep the fabric of LiveArgyll properties in a wind and weather-tight condition, with mechanical and electrical

services being upgraded as required in order that they are fit for purpose when assessed by modern day standards. In addition, the requirements of the Regulatory Authorities will be met. Projects are being taken forward to address the suitability of assets to ensure they meet the aspirations of both the Trust and their service users.

7.2 Infrastructure and suitability of the asset base has been identified by the Trust as a Strategic risk theme. The specific risk is that the Asset base is not fit for purpose and does not support the Trust's service objectives and development ambitions. This risk is partly mitigated by the following:

- Repairs and Maintenance Protocols are in place.
- Legislative requirements outlined in Transfer agreements.
- Trust representation on Asset Management Board
- Preparation and on-going review of Service Asset Management Plans (SAMP)
- CHORD Investment Programme Deliverables, e.g. Queens Hall Dunoon, Helensburgh Pool
- External Funding opportunities.

7.3 It is recognised that the Council does not have an infinite level of capital funding and any available funding is subject to competing priorities. The Trust management will continue to keep the facilities under review and as far as possible ensure that these are maintained and serviceable to allow shared objectives to be met.

## **8.0 IMPLICATIONS**

8.1 Policy: prepared in line with the Council's Corporate Asset Management Strategy and Policies

8.2 Financial: outlines the proposed capital budget for Live Argyll for 2017/18 and 2018/19

8.3 Legal: Failing to maintain council facilities that are operated by Live Argyll, may lead to non-compliance of the contractual obligation the council has towards the Leisure Trust.

8.4 HR: none

8.5 Equalities: none

8.6 Risk: failure to invest in the assets used by the Trust will lead to a rapid decline in condition and suitability and hence increase the risk of disruption to efficient service delivery and a failure to meet the statutory requirements.

8.7 Customer Services: improving the condition and suitability of our assets will lead to increased customer satisfaction.



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November 2017

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**Appendices – Detailed Service Information**

Appendix 1 – Live Argyll Asset Management Portfolio

Appendix 2 – Live Argyll Proposed Budget 2017-23

## **APPENDIX 1 - LIVE ARGYLL Asset Management Portfolio**

General Manager: Kevin Anderson

Live Argyll covers the operational management of

- 11 Libraries
- 4 Leisure Facilities
- Active Schools
- Archives
- 5 Halls
- Sport Development
- 1 Museum
- 4 Community Centres
- Community Lets
- 1 Mobile Library
- Sport Centre
- 3G Pitch

### **Service Functions**

Live Argyll provides the following services:

#### **Culture and Libraries:**

The service covers libraries, archives and Campbeltown Museum. It aims to provide a comprehensive public library service including free access to a wide range of lending materials, ICT facilities and lifelong learning support. In addition it manages and promotes some of the Council's artwork, currently valued at £433K (2015 valuation). The Archives acts as the custodian of Argyll and Bute's written heritage. While its main purpose is to hold and preserve the archives of Argyll and Bute Council and its predecessor authorities, it also provides accommodation for a wide range of archives originating from private individuals, estates, solicitors, businesses, clubs and organisations within the geographical area of Argyll and Bute. Campbeltown Museum aims to curate, interpret and display the archaeology, social and industrial history, decorative and fine art and natural science material in the Council's collections and to collect appropriate material for the enjoyment and education of the local community and visitors alike.

#### **Leisure, Active Schools and Sport Services:**

The service manages 4 Leisure Centres (including swimming pools), Mid Argyll Sports Centre, 5 Halls ranging from large venues such as the Queen's Hall, Dunoon to small local halls such as the Ramsay Hall, Port Ellen, Islay and a 3G synthetic pitch in Campbeltown. In addition to the physical resources of these sites, the sport, leisure and Active Schools teams operate out of schools and community facilities to improve health and well being and help our young people reach their potential.

#### **Community Centres:**

The service is responsible for 4 community centres in Campbeltown, Lochgilphead, Dunoon and Rothesay.

## **Future Planning – Recent developments and future planning.**

The Queens Hall in Dunoon is programmed for extensive refurbishment and upgrade as part of the CHORD initiative for Dunoon which currently focuses on that facility. Current estimated cost sits at £8.8M.

Helensburgh Pool is scheduled for replacement with an anticipated opening date of late 2021. The Council has allocated a capital budget of £7.5M for this project and external grant funding will be pursued. The total cost is estimated to be around £18M.

From 2018 – 2023 Live Argyll's current estimated capital spend, either committed or identified, is in excess of £1.4M.

## **Museum**

It has recently become apparent that a dedicated entrance for Campbeltown Museum would improve access for the museum throughout its opening hours to avoid restrictions arising through bookings of the marriage room. The cost and feasibility of this option is being explored.

## **Pools**

**Helensburgh Pool** is scheduled for replacement in 2021 and design work is ongoing. Until the proposed new pool in Helensburgh is delivered the current pool will require essential general repairs, especially with emphasis on roof repairs. The refurbishment of the current pool was carried out in 2010 and the building condition will have to be reviewed in 2017.

**Rothsay Pool** had undergone an upgrade in 2012, but based on ongoing issues with water ingress will require a roof replacement. A budget of £222K was approved for 17/18 but further investigatory work has revealed structural and condensation issues and the budget no need to be extended to £434k an increase of £212k. Additional capital money will now be required or money from other capital projects will need to be vired to this project. Further work will be required within the pool hall which will include the refurbishment of the pool surround and a lighting upgrade. At the same time the pool plant will also undergo further improvements.

**Aqualibrium** in Campbeltown has experienced problems with various aspects of the building and plant essentially since opening in 2006. Remedial work was undertaken by the main contractor but problems continue and new issues are arising. Property Services undertook a comprehensive survey of the building in February 2014 and estimate that essential works are required in the region of £420K over the next 3 years. Currently Aqualibrium will undergo further intrusive investigatory work to try and establish the source of water leaks stemming from the first floor. The facility will further require work to an external retaining wall and the replacement of external fire doors. In addition to this the facility has been chosen as one of the three Scottish pilot projects to receive heat from sewer technology which will replace the now unserviceable Biomass system. After the decommissioning of the redundant bistro, Aqualibrium opened its newly refurbished gym and fitness

studio in September 2016. Both customers and staff have received this development with great enthusiasm and it has greatly benefitted the uptake of fitness activities.

CRA expenditure costs for this building over the past 5 years has been £387K , so the expectation is that similar costs will be incurred over the next 5 years – an additional £400k is estimated.

No budget has been identified for the essential repair, maintenance and replacement costs although Property Services are exploring, with Legal Services if there is any recourse for recovery in terms of the wet ducts design, which has been confirmed as defective.

**Riverside** in Dunoon underwent an extensive refurbishment this year which concentrated on upgrading the filtration system, i.e. filters, pumps and associated pipework. The opportunity was taken while the pools were empty to replace damaged tiles, re-grout the pool tank tiles, refurbish the poolside drainage channels, replace cracked wall tiles and upgrade the pool hall lighting. Extensive structural repairs and associated asbestos removal was also carried out to the steel columns in the pool hall. The Gym floor was extended to infill the void over the café and new gym equipment was introduced. New toilets and showers were introduced in the Gym and also a new air conditioning system. Essential concrete repairs were carried out to the concrete floors and new fire detection was installed throughout the building. The café and reception counters were remodelled and the decoration and lighting was renewed in the customer toilets and office. Minor upgrade and decoration works were carried out in the Health Suite, Changing Village, Staff Room and access stairs. The project was completed in March 2017 at a cost of £1.25m

## **Halls**

**Queens Hall, Dunoon** is a part of the CHORD project in Dunoon, and is now approximately half way through its construction phase. The building is expected to re-open in May 2018.

**Victoria Halls, Helensburgh** has undergone programmed rewiring in 2014/15, but will require work to its roof and potential dry-rot issues within the main office area. It is further proposed that the building will undergo treatment and decoration of external timberwork to prevent further deterioration and ensure the building remains watertight. A further £250k will be required to enable essential fire safety and storage works to restore the facility to full operational capacity.

**Corran Halls, Oban** underwent rewiring to the main hall and studio areas during 2015/16 within a capital budget of £150K. A new reception area was created this year and it has vastly improved the ability to serve the hall's customers.

**Victoria Hall, Campbeltown** – The hall underwent a significant re-wire and refurbishment which included an upgrade of the stage lighting and sound provision. A dedicated 'spinning' space was also created within the balcony area and this has greatly added to the exercise programme available to the Kintyre community.

Further work will be done to the hall's flat roof section and the tender process for this will commence after the festive season.

**Ramsay Hall, Islay** – This past year the hall underwent a complete electrical upgrade, including:

- Strip out and removal of existing redundant installations
- New general lighting and lighting controls
- New small power and ancillary services installations
- Provision of new power supplies to existing disabled alarm system, ventilation and water heating, utilising existing equipment
- External lighting installation
- Lightning Protection installation
- New Electric Heating System

### **Leisure Management Information System**

The current Leisure Management information system is supplied by Syx Automations. This is a high quality system which will support and deliver an efficient service going forward and ensure a greatly improved customer experience for Live Argyll.

### **Community Centres**

On 1st April 2016, the management of the four Community Centres (Campbeltown, Dunoon, Lochgilphead and Rothesay), was transferred from local Management Committees, which had been elected by user groups, to Community and Culture service of Argyll and Bute Council.

Subsequently, the janitorial and cleaning staff in the centres were transferred from Facility Services to Community and Culture on a phased basis, this task being completed in July 2017, ahead of the go-live date of Live Argyll on 2nd October 2017.

The operation of the centres will, therefore, be fully integrated with the Live Argyll Operational Management structure going forward.

Over the past year, apart from routine and reactive maintenance, the only substantial building work undertaken within the centres was the refurbishment of the main public toilets at the Moat Centre, Rothesay. This project was funded by the former Management Committee which granted the required funds (approximately £36k) to Argyll and Bute Council which procured and delivered the project.

Appendix 2 - Live Argyll - DRAFT CAPITAL PROGRAMME 2016 TO 2023																					
												Risks									
Approved Y/N	HoS	Project Name	Project Description	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Total	Future Years	Statutory/Regulatory	Health and Safety Etc	Service Delivery	Reputational	Future Financial Impact					
				£000's	£000's	£000's	£000's	£000's	£000's	£000's											
Y 2015	LEISURE TRUST	VICTORIA HALL (CAMPBELTOWN)	Flat roof replacement	51						51			YES - Roof failure could result in building closure	YES - Roof failure could result in building closure	Yes - failure to address detrimental to the Council's reputation	Yes - high risk of failure therefore increased cost to repair if roof fails					
Y 2014	LEISURE TRUST	VICTORIA HALLS (HELENSBURGH)	Internal upgrade	57	250					307				YES failure to address reflects on the leisure environment	Yes - failure to address detrimental to the Council's reputation	Yes - cost would increase due to trade index inflation					
N	LEISURE TRUST	VICTORIA HALLS (HELENSBURGH)	External refurbishment				50			50			YES Roof failure could result in facility closure	YES Roof failure could result in facility closure	Yes - failure to address detrimental to the Council's reputation	Yes - high risk of failure therefore increased cost to repair if roof fails					
N	LEISURE TRUST	VICTORIA HALLS (HELENSBURGH)	Internal refurbishment			25				25		YES - to ensure compliance with building and operating standards	Yes - failure to address would result in fire evacuation risk	Yes - failure to address would result in reduced occupancy numbers	Yes - failure to address detrimental to the Council's reputation	None as no delay proposed					
N	LEISURE TRUST	HELENSBURGH LIBRARY	Roof upgrade			100				100			YES Roof failure could result in facility closure	YES Roof failure could result in facility closure	Yes - failure to address detrimental to the Council's reputation	Yes - high risk of failure therefore increased cost to repair if roof fails					
N	LEISURE TRUST	HELENSBURGH SWIMMING POOL	Roof works		10	10	10			30			YES Roof failure could result in facility closure	YES Roof failure could result in facility closure	Yes - failure to address detrimental to the Council's reputation	Yes - high risk of failure therefore increased cost to repair if roof fails					
N	LEISURE TRUST	HELENSBURGH SWIMMING POOL	Replace sand filter media		15					15			Yes - failure to address would result in plant failure and pool closure	Yes - failure to address would result in plant failure and pool closure	Yes - failure to address detrimental to the Council's reputation	None as no delay proposed					
N	LEISURE TRUST	ROSNEATH LIBRARY	Internal upgrade			50				50				YES failure to address reflects on the community support environment	Yes - failure to address detrimental to the Council's reputation	None as no delay proposed					
N	LEISURE TRUST	LOCHGILPHEAD COM ED	Heating/controls Boilerhouse upgrade			75				75		YES - to ensure compliance with building and operating standards	Yes - failure to address could result in damage to the fabric of the building due to dampness	Yes - failure to address would result in customer complaints	Yes - failure to address detrimental to the Council's reputation	Yes - failure to undertake this work will lead to increased energy costs					
Y 2015	LEISURE TRUST	LOCHGILPHEAD COM ED	Re-roofing	200						200			Yes - failure to address could result in damage to the fabric of the building through water ingress	YES failure to address reflects on the community education environment	Yes - failure to address detrimental to the Council's reputation	Yes - failure to undertake this work will lead to increased energy costs					
N	LEISURE TRUST	LOCHGILPHEAD COM ED	Re-roofing and windows		88	112				200			Yes - failure to address could result in damage to the fabric of the building through water ingress	YES failure to address reflects on the community education environment	Yes - failure to address detrimental to the Council's reputation	Yes - failure to undertake this work will lead to increased energy costs					

Appendix 2 - Live Argyll - DRAFT CAPITAL PROGRAMME 2016 TO 2023																	
		Original - last update JK/WL/BG October 2017											Risks				
Approved Y/N	HoS	Project Name	Project Description	2017-18 £000's	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	Total £000's	Future Years	Statutory/Regulatory	Health and Safety Etc	Service Delivery	Reputational	Future Financial Impact	
N	LEISURE TRUST	AQUALIBRIUM	Poolplant upgrade -Hyprolysers		30					30			Yes - failure to address would result in plant failure and pool closure	Yes - failure to address would result in plant failure and pool closure	Yes - failure to address detrimental to the Council's reputation	None as no delay proposed	
Y 2015	LEISURE TRUST	AQUALIBRIUM	Other external works	202						202			Yes - failure to address external fabric of the building will lead to water ingress	Yes - failure to address external fabric of the building will lead to water ingress	Yes - failure to address detrimental to the Council's reputation	None as no delay proposed	
N	LEISURE TRUST	CAMPBELTOWN PAVILLION	Car Park upgrade		30					30				YES failure to address reflects on the community support environment	Yes - failure to address detrimental to the Council's reputation	None as no delay proposed	
N	LEISURE TRUST	CAMPBELTOWN COMM CENTRE	Internal upgrade			103				103				YES failure to address reflects on the community support environment	Yes - failure to address detrimental to the Council's reputation	Yes - cost would increase due to trade index inflation	
N	LEISURE TRUST	CAMPBELTOWN COMM CENTRE	Roofing upgrade		150					150		YES - to ensure compliance with building and operating standards	Yes - failure to address could result in damage to the fabric of the building through increased dampness in this environment	Yes - failure to address could result in damage to the fabric of the building through increased dampness in this environment	Yes - failure to address detrimental to the Council's reputation	Yes - Elevated service cost to the Trust if expected to operate antiquated heating equipment.	
N	LEISURE TRUST	CAMPBELTOWN COMM CENTRE	Carpark surface upgrade		15					15		YES - to ensure compliance with building and operating standards	Yes - failure to address could result in damage to council and public vehicles	Yes - failure to address could result in access issues to the building	Yes - failure to address detrimental to the Council's reputation	Yes - Elevated service cost to the Trust if expected to operate antiquated heating equipment.	
N	LEISURE TRUST	CAMPBELTOWN COMM CENTRE	Fire Alarm upgrade		35					35		YES - to ensure compliance with building and operating standards	Yes - failure to address could result in fire safety risk	Yes - failure to address could result in fire safety risk	Yes - failure to address detrimental to the Council's reputation	None as no delay proposed	
Y 2015	LEISURE TRUST	CAMPBELTOWN MUSEUM	Create dedicated entrance to museum	27						27					Yes - failure to address detrimental to the Council's reputation	Yes - cost would increase due to trade index inflation	
N	LEISURE TRUST	DUNOON COMMUNITY EDUCATION CENTRE	Toilet extention upgrade		40					40				Yes - failure to address will result in building closure	Yes - failure to address detrimental to the Council's reputation	Yes - cost would increase due to trade index inflation	
N	LEISURE TRUST	DUNOON COMMUNITY EDUCATION CENTRE	Window upgrade		50					50			Yes - failure to address could result in damage to the fabric of the building through water ingress	YES failure to address reflects on the community education environment	Yes - failure to address detrimental to the Council's reputation	Yes - failure to undertake this work will lead to increased energy costs	
N	LEISURE TRUST	DUNOON COMMUNITY EDUCATION CENTRE	Heating controls upgrade			25	0			25				Yes - failure to address will result in building closure	Yes - failure to address detrimental to the Council's reputation	Yes - cost would increase due to trade index inflation	
N	LEISURE TRUST	RIVERSIDE	External refurb (Render and fence)		8					8				YES failure to address reflects on the community support environment	Yes - failure to address detrimental to the Council's reputation	Yes - cost would increase due to trade index inflation	

Appendix 2 - Live Argyll - DRAFT CAPITAL PROGRAMME 2016 TO 2023																					
		Original - last update JK/WL/BG October 2017																			
Approved Y/N	HoS	Project Name	Project Description	2017-18 £000's	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	Total £000's	Future Years	Statutory/Regulatory	Health and Safety Etc	Risks			Future Financial Impact				
														Service Delivery	Reputational						
N	LEISURE TRUST	CORRAN HALLS	Toilet upgrade		50					50				YES failure to address reflects on the leisure environment	Yes - failure to address detrimental to the Council's reputation		Yes - cost would increase due to trade index inflation				
N	LEISURE TRUST	CORRAN HALLS	External upgrade			40				40				YES failure to address reflects on the leisure environment	Yes - failure to address detrimental to the Council's reputation		Yes - cost would increase due to trade index inflation				
Y 2015	LEISURE TRUST	OBAN LIBRARY	Roof overhaul (gutters)	30						30			Yes - failure to address could result in damage to the fabric of the building through water ingress	Yes - failure to address external fabric of the building will lead to water ingress	Yes - failure to address detrimental to the Council's reputation		Yes - cost would increase due to trade index inflation				
Y 2015	LEISURE TRUST	OBAN LIBRARY	Replacement boiler(s) & heating improvements	30						30				Yes - failure to address will result in building closure	Yes - failure to address detrimental to the Council's reputation		Yes - cost would increase due to trade index inflation				
N	LEISURE TRUST	OBAN LIBRARY	Asbestos removal		52					52		YES - to ensure compliance with building and operating standards	Yes - failure to address would result in H&S risk to all occupants and users.	Yes - failure to address would result potential closure of the building	Yes - failure to address detrimental to the Council's reputation		None as no delay proposed				
N	LEISURE TRUST	OBAN LIBRARY	Internal refurb to kitchen and disabled toilet		18					18		YES - to ensure compliance with building and operating standards	Yes - failure to address would result in fabric failure	Yes - failure to address would result in showing the necessary due diligence	Yes - failure to address detrimental to the Council's reputation		None as no delay proposed				
Y 2015	LEISURE TRUST	MOAT CENTRE, ROTHESAY	Re-wire Comm Educ areas (fire alarm ok; library re-wiring ok)	150						150		YES - Rewire to ensure compliance with current standards and fire regs	YES - Rewire to ensure compliance with current standards and fire regs	YES - Rewire to ensure compliance with current standards and fire regs	Yes - failure to address detrimental to the Council's reputation		None as no delay proposed				
Y 2015	LEISURE TRUST	MOAT CENTRE, ROTHESAY	Re-roofing	100						100		Accelerate from Easter 2018/19 to Easter 2017/18 Budget to be confirmed.	YES Roof failure could result in school closure	YES Roof failure could result in school closure	Yes - failure to address detrimental to the Council's reputation		Yes - high risk of failure therefore increased cost to repair if roof fails				
N	LEISURE TRUST	MOAT CENTRE, ROTHESAY	Internal upgrade			50				50				YES failure to address reflects on the community support environment	Yes - failure to address detrimental to the Council's reputation		Yes - cost would increase due to trade index inflation				
N	LEISURE TRUST	MOAT CENTRE, ROTHESAY	External upgrade (Windows, plaster and fire doors)			62				62			YES - Fabric failure could result in facility closure	YES - Fabric failure could result in facility closure	Yes - failure to address detrimental to the Council's reputation		Yes - risk of failure therefore increased cost to repair if wind and water tightness is not addressed				
Y	LEISURE TRUST	ROTHESAY LEISURE POOL	Re-roofing Phase 1	227						227		Option 2 is the selected choice, however, the pool side channel works has still to be costed and added to the project figure. Further investigatory work has shown a shortfall of circa 212k	YES - Roof failure could result in leisure pool closure	YES Roof failure could result in leisure pool closure	Yes - failure to address detrimental to the Council's reputation		Yes - high risk of failure therefore increased cost to repair if roof fails				



Appendix 2 - Live Argyll - DRAFT CAPITAL PROGRAMME 2016 TO 2023																					
		Original - last update JK/WL/BG October 2017											Risks								
Approved Y/N	HoS	Project Name	Project Description	2017-18 £000's	2018-19 £000's	2019-20 £000's	2020-21 £000's	2021-22 £000's	2022-23 £000's	Total £000's	Future Years	Statutory/Regulatory	Health and Safety Etc	Service Delivery	Reputational	Future Financial Impact					
N	LEISURE TRUST	ROTHESAY LEISURE POOL	Part window replacement			20				20			Yes - failure to address could result in damage to the fabric of the building through water ingress	YES failure to address reflects on the community education environment	Yes - failure to address detrimental to the Council's reputation	Yes - failure to undertake this work will lead to increased energy costs					
N	LEISURE TRUST	ROTHESAY LEISURE POOL	Poolhall Lighting upgrade		15					15		YES - Pool hall needs to comply with lux guidance levels	YES - failure to address lighting issues could result in pool closure	YES - failure to address lighting issues could result in pool closure	Yes - failure to address detrimental to the Council's reputation	None as no delay proposed					
N	LEISURE TRUST	ROTHESAY LEISURE POOL	Plantroom Upgrade		56					56		YES - to ensure compliance with building and operating standards	Yes - failure to address would result in plant failure and pool closure	Yes - failure to address would result in plant failure and pool closure	Yes - failure to address detrimental to the Council's reputation	None as no delay proposed					
N	LEISURE TRUST	RAMSAY MEMORIAL HALL	Internal Upgrade		10					10				YES failure to address reflects on the community support environment	Yes - failure to address detrimental to the Council's reputation	Yes - cost would increase due to trade index inflation					
N	LEISURE TRUST	HELENSBURGH LEISURE CENTRE	Install floating floor				250			250				Yes - failure to address will affect the Trust's ability to deliver a flexible service that can provide for a varying demographic	Yes - failure to address detrimental to the Council's reputation	Yes - cost would increase due to trade index inflation					
N	LEISURE TRUST	LIVE ARGYLL	Equipment replacement				100	100	100	300				Yes - failure to address will affect the Trust's ability to deliver a quality service	Yes - failure to address detrimental to the Council's reputation	Yes - cost would increase due to trade index inflation and increased maintenance cost					
Y (2017-18) N (2018-19)	LEISURE TRUST	Contingency	Contingency budgets	1,074	922	672	410	100	100	3,278	0										