

EAST RENFREWSHIRE COUNCIL31 October 2018Report by Director of EnvironmentLEISURE CENTRE UPDATE**PURPOSE OF REPORT**

1. The purpose of the report is to advise the Council on the future work plans for the development of a leisure centre to serve the Eastwood area.

RECOMMENDATIONS

2. It is recommended that the Council notes;
- (a) Progress made in taking forward the actions from the report to Cabinet in December 2017;
 - (b) The consultant's report on options for a new build leisure centre;
 - (c) That the Director of Environment will now undertake the master planning of Eastwood Park and this will specifically explore the feasibility of a new build leisure centre within Eastwood Park based upon the latest information on Council property options for schools and office accommodation; and
 - (d) That the Director of Environment will report to Council with an options appraisal for the future provision of leisure facilities in the Eastwood area once this work has been completed.

BACKGROUND

3. In December 2017 the Cabinet considered a joint report by the Directors of Environment and Education advising on the current condition of Eastwood Park Leisure Centre, Eastwood Theatre and Carmichael Hall and outlining options for further consideration with regard to future leisure provision and the Eastwood Park campus more generally.

4. The report advised that the consultants had, as part of an outline review and options appraisal, considered 4 options with regard to the future of the leisure centre/campus and had carried out an option appraisal exercise highlighting the costs associated with pursuing each option. The options considered were;

- option 1 – status quo
- option 2 – address current maintenance issues
- option 3 – redevelopment on existing site
- option 4 – new build facility

5. The report highlighted that the consultant's recommendation was that the Council should take forward and develop a full feasibility study and business case for a new build facility (i.e. option 4) at an alternative location within the Eastwood area. In addition it was suggested that any proposal for a new build leisure facility should have an option for including a theatre.

6. The report made clear that option 4 related to the possible provision of a new 8000 m² high-quality flagship facility which would effectively treble the leisure space currently being provided by the existing Eastwood Park facility (2384 m²). In addition the report flagged up the indicative capital cost of £27.69 million of the leisure centre and the potential additional costs associated with a 2000 m² Theatre which would be in the region of £3.25 million-£4 million.

7. The report concluded that the Council now needed to consider its position with regard to the existing leisure facilities within Eastwood Park. To do this it was proposed that the Council should have all the relevant information to fully inform any future decision. In that respect it was suggested that a public consultation exercise be carried out in relation to the 4 options and that at the same time a comprehensive feasibility study and full business case be commissioned for a new facility at an alternative location within the Eastwood area. (The report recommended also that in due course a master plan with options be commissioned for the Eastwood Park campus).

8. In the report to the Cabinet it stated that it was considered essential that any option appraisal regarding future provision should take into account a wide range of issues including ;

- the Council's ambitions and aspirations with regard to future leisure provision within the Eastwood area (other Scottish local authorities have made recent and significant investments in their leisure facilities to provide modern centres and improved services for the customers and this is referenced in the main body of the consultant's report).
- Potential substantial income and customer loss to the Trust should the building(s) be closed due to failure and/or extensive refurbishment.
- The financial consequences to the Council of having to compensate the Trust for lost income should this happen.
- The relationship between the Leisure Centre, Eastwood Theatre and the Carmichael Hall (including the condition of the latter 2 buildings).
- St Ninian's High School and any future implications regarding development/expansion.
- Traffic congestion and parking within Eastwood Park.
- The development constraints in terms of the building(s) footprint and adjacent land.
- The development constraints of the Eastwood Park campus including competing user demands and roads access and exit congestion.
- The continued deterioration of the existing facilities.

9. The Cabinet

- noted the 4 options regarding the future leisure provision within the Eastwood area of the Council;
- approved the proposal to undertake a public consultation exercise with regard to the 4 options; and
- agreed that the Directors of Environment and Education commission for consideration by the Council;
 - i. a comprehensive feasibility study and full business case for the potential construction of a new build leisure and recreational facility with pool, theatre and conferencing facilities at an alternative location within the Eastwood area of the Council;
 - ii. a master plan with options for the Eastwood Park campus in the future.

10. The Council in February 2018 made an indicative provision of £26 million within its General Fund Capital Programme.

Consultation

11. At the council meeting in September 2018 the result of the public consultation was noted. The consultation showed most support for the option of a new build facility but with significant support for a redevelopment on the existing site at Eastwood Park. A number of issues were highlighted during the consultation such as support for a 50 m swimming pool and concerns about loss of greenspace. The Council agreed that the Director of Environment would in addition to the previous recommendation of the Cabinet in December 2017 include consideration of the possibility of a new build leisure facility within Eastwood Park.

REPORT

12. In terms of the approval to undertake a Feasibility and Full Business Case Report for a new build leisure facility and recreational facility with pool, theatre and conferencing facilities within the Eastwood area of the Council, this report has now been completed by the consultants. The report is extensive and contains a large amount of detailed information.

13. A copy of the executive summary of the consultant's feasibility study and full business case is attached (Appendix 1). The full report including all of the appendices can be accessed through [this link](#). In addition a printed copy is available in the Members' Lounge.

14. This report builds upon the previous consultant's report which formed the basis of the Cabinet report in December 2017.

15. The report comprises five distinct case elements. These are:-

- The strategic case
- The economic case
- The commercial case
- The financial case; and
- The management case

16. The Economic case includes a site options appraisal with regard to any potential site(s).

17. It is important to recognise that the footprint for a site as suggested in option 4 in the consultation exercise requires to be sufficient for a building footprint of 5500 m² along with 8500 m² for parking and external pitches. Allowing for buffer planting and infrastructure such as sustainable urban drainage schemes the full estimated site area is 2 ha (or 20,000 m² or almost 5 acres).

18. A long list of sites was developed based upon them being located within the Eastwood boundary, being an appropriate size for the development and being in Council ownership.

19. Scoring criteria were developed and given a weighting based on importance and criticality to the project (these are set out in Section 1.2.3 of the Executive Summary).

20. A number of assessment criteria were used in determining which of the long list of sites would not be considered as part of the shortlist assessment. This considered factors such as physical access, site size, site levels, neighbours, future opportunities, constraints of development on the site and potential regeneration and collaboration opportunities at the suggested sites.

21. The results of the scoring and the outcome are set out below;

- Eastwood campus – ruled out of consideration (43%).
- Woodfarm – ruled out of consideration (48%)
- Braidbar/Huntly Park – ruled out of consideration (25%)
- Rouken Glen North – ruled out of consideration (36%)
- Rouken Glen East – ruled out of consideration (40%)
- Rouken Glen South – ruled out of consideration (40%)
- Drumby – ruled out of consideration (site sold)

- Overlee – in consideration (62%)
- Broomburn – in consideration (72%)
- Shawwood – in consideration (80%)

22. An explanation of the reasons behind the scoring is outlined in section 1.2.4 of the Executive Summary of the report.

23. Eastwood Park was specifically ruled out at that time by the consultants for the following reasons:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Already established site, residents are familiar with the location of the service provision • Remains with the current Carmichael Hall and Eastwood Theatre. 	<ul style="list-style-type: none"> • Access to the site is already very congested at peak times due to the over development of the park • The proposed brief of the new build facility will have a significant impact on the existing facilities due to the footprint • Eastwood Park is already over developed
Opportunities	Threats (Constraints)
<ul style="list-style-type: none"> • Opportunities to collaborate with St. Ninians as schools collaboration has been identified as a growth area in Sport by APSE (2016). 	<ul style="list-style-type: none"> • St. Ninians requires further expansion / new build facility in this location, there is not enough space for both facilities • For the new build facility to be in this location, it is reliant on the Council HQ not being in Eastwood Park (per the recommendations of the 2017 Accommodation Review) • The current leisure centre could not remain open during the construction period as the land would be needed for the new build facility

24. In the report the consultants stated “an in-depth analysis of this site was undertaken to determine the various options for the Eastwood Leisure Facility to remain here. The analysis highlighted that although there are options available to keep Eastwood Leisure Centre here, it may not be the most effective use of the site in respect of the need for demolition and the consequential detrimental impact on service provision during the development of the new build facility. The key considerations that came out of the appraisal process highlights that Eastwood Leisure Centre remaining on this site would result in:

- In order to build the new facility at Eastwood Park, the currently facility would require to be demolished. This would have an enormous impact on the Eastwood Park site, management of construction and site, traffic management, health & safety and the inevitable impact on St Ninians during exam times. Furthermore, the associated cost and impact of demolition and construction on a multi-use site would greatly increase risk to the Council throughout the project life cycle
- The Trust and Eastwood Leisure Centre / Theatre / Carmichael Hall users would incur a detrimental loss of service. This is due to the need to demolish the current facility in order to allow for the development of the new build facility on the same site, as there is no other land available to develop a facility of this scale in Eastwood Park
- There is hard evidence to show that once people are deprived of a facility, many do not return as they will have made alternative arrangements during the period of closure
- As a result of the loss of service, the Trust will incur a dramatic loss of revenue
- Health and Safety; one of the Council’s key concerns on this site is level of traffic and congestion at peak times. The new build Eastwood Leisure Facility would only increase this as it is of a larger scale than the current facility and will attract an increase in attendance
- In 2017 the Council commissioned a strategic review of their key properties and office accommodation across the area. This review provided a number of recommendations for the future of the Councils office accommodation which would require ERC Eastwood HQ to be reviewed. These recommendations would need to be considered as part of a full masterplan of the Eastwood Park Campus
- The land that becomes available if Eastwood Leisure Centre was on a new site would allow the Council more flexibility when considering future options for St Ninians as the school is currently at capacity. The available land means that ERC can consider expansion options for the school, and also explore the opportunity to turn Eastwood Park into a learning and innovation campus. This is in line with ERC’s Education Department’s future ambitions for the school programme in East Renfrewshire”.

25. More recently with regard to Overlee the Council has continued to develop proposals with regard to Early Years provision on the site. The site is covered by a King George V designation which restricts development potential. Following initial discussions with Fields in Trust it is felt that at best the site could accommodate a family centre/small sports and community facility and not an 8000 m² (GIA) leisure centre with associated external pitches and parking.

26. The site options appraisal carried out by the consultants and referred to in their report identifies Shawwood as the preferred site for the new build Eastwood Leisure Centre. The consultant's report has concluded that the site is one of the most suitable options for the new Eastwood Leisure Centre. In terms of ground conditions it has minimal issues, risks and threats to development. There are no existing facilities on this site that would be impacted. Due to its location it presents opportunities to stimulate regeneration in the local area and potentially drive increased footfall to the local shops. The site is in close proximity to Broomburn which had a 72% option appraisal score. Should there be any unidentified issues with Shawwood the consultants advise that it would be possible to develop the new facility at Broomburn and still achieve the same benefits.

27. The consultants have highlighted 2 options. The 1st option is for the originally agreed full specification with an estimated cost now of approximately £30.564 million.

28. They have also produced a reduced specification option but have cautioned that despite the choice of prioritisation by the Council a reduced facility has the potential to have a significant impact on future income projections. The cost for this reduced option is estimated at £25.557 million.

29. This section again highlights the choices with regard to theatre provision. The options are to try to design a flexible theatre space into the new facility using bleacher seating or alternatively to design a dedicated theatre space as part of the new build. In the latter option space would not be shared with other facilities/users in the new leisure centre. This is likely to cost in the region of an additional £ 3.25 –4 million.

30. There could be the establishment of several new facilities and opportunities in a new build which would open up new revenue streams for the Trust.

Masterplanning of Eastwood Park

31. In the December 2017 report to Cabinet the final recommendation was that a masterplan with options for Eastwood Park in the future be prepared (in due course).

32. Whilst the feasibility work regarding a leisure centre was underway the Council agreed to analyse the situation with regard to sufficiency of places in education establishments as a result of ongoing pressures and the potential impact of LDP 2. The initial analysis shows that in the longer term it is likely that a second denominational secondary school will be required in the Eastwood area. If this is taken forward then there may be less pressure on the Eastwood Park campus.

33. As stated in the consultant's recent report (attached) work has been ongoing to review the office accommodation requirements of the Council. This work is at an early stage and is programmed to be taken forward in more detail in the next financial year. However, the work shows that it may be possible to reduce the number of office buildings (in line with the Council's property asset management plan) with the Eastwood HQ one of the buildings under consideration for demolition given its age and condition. Further work would be required to identify a suitable Civic Headquarter in the Eastwood area for the Council.

34. In particular the Education review has the potential to reduce the scale of development in Eastwood Park and therefore a further analysis and options for the potential for a new build leisure centre on the park should be undertaken.

35. At this stage it is not possible to say whether the development of a second denominational school in the Eastwood area and the demolition of HQ will go ahead and if so when. However, it is prudent to analyse all the options for the new leisure centre as part of the masterplanning of Eastwood Park.

CONCLUSION

36. In conclusion it is proposed therefore to proceed with a fresh look using different consultants at the options for a new build leisure centre in Eastwood Park and a wider masterplanning exercise for the Eastwood campus.

Non Domestic Rates

37. The Barclay review of Non-Domestic Rates and resultant recommendations may have implications for any expanded and/or new build facility. The Scottish Government have advised that they do not intend to change charity relief or sports club relief eligibility for Council ALEOs. However, they have advised that in light of concerns regarding the continued expansion of the ALEO approach they will offset further relief benefit to councils to mitigate against future ALEO expansion. The Scottish Government is continuing to work with COSLA with regard to implementation of this matter.

RECOMMENDATIONS

38. It is recommended that the Council notes;
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 - (b) The consultant's report on options for a new build leisure centre;
 - (c) That the Director of Environment will now undertake the master planning of Eastwood Park and this will specifically explore the feasibility of a new build leisure centre within Eastwood Park based upon the latest information on Council property options for schools and office accommodation; and
 - (d) That the Director of Environment will report to Council with an options appraisal for the future provision of leisure facilities in the Eastwood area once this work has been completed.

Director of Environment

Further information can be obtained from: Andrew Director of Environment on 0141 577 3036 or Andrew.cahill@eastrenfrewshire.gov.uk

October 2018

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Report

Feasibility and Full Business Case

**Eastwood Park Leisure Centre
East Renfrewshire Council**

making the difference

Benny McLaughlin
Director

Turner & Townsend Consulting Limited
33 Bothwell Street
2nd Floor
Glasgow
G2 6NL



t: +44 (0) 141 221 5358
e: benny.mclaughlin@turntown.co.uk
w: www.turnerandtownsend.com

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Rev	Originator	Approved	Date
1.0 – First Draft for ERC Approval & Comment	Christina Bruce	Benny McLaughlin	2 May 2018
2.0 – Second Draft for ERC Approval	Christina Bruce	Benny McLaughlin	6 June 2018
3.0 – Final Draft for ERC Approval	Christina Bruce	Benny McLaughlin	17 July 2018

East Renfrewshire Council
Eastwood Park Leisure Centre

1 Executive Summary

1.1 The Strategic Case

1.1.1 Context and background to the project

East Renfrewshire Council (ERC) has a key role to play in promoting healthy and active lifestyles for their residents. A key component of this is the provision of high quality, accessible and sustainable sport and leisure facilities. The Council's aspirations reflected in **SOA2 – East Renfrewshire residents are fit and active and have the skills for learning, life and work.** – is to tackle inequalities by encouraging healthier lifestyles, promoting events to encourage residents to be active, and ensuring that health and leisure facilities have the quality to encourage and retain participation. Therefore, meaningful investments in improving facilities, making them more user friendly, providing a different mix of activities and better targeting of participants can make a significant contribution to achieving the aspirations of East Renfrewshire Council and increasing resident's use of leisure centres in the local area.

Since 2014, two key pieces of work have been commissioned by East Renfrewshire Council in relation to the redevelopment and future of Eastwood Park Leisure Centre. These pieces of work have been centred on establishing a business case and long term vision for Eastwood Leisure Centre.

Eastwood Leisure Centre Business Case (2014)

This business case focused on how the facility could be improved for customers and at the same time operate more efficiently. Key activities included a full building condition survey of the existing facilities, assessment of current running costs, stakeholder consultation and an analysis of the market and customer demand. This information was used to determine the best option to deliver the type of leisure services expected by the existing customer base and those not currently using the facility. At this point, the preferred option was **redevelopment & extension at the existing site**, as it represented best value for money in the long term for the Council, by delivering a modern flexible facility whilst reducing running and maintenance costs. The Council responded by identifying £6m in their Capital Plan for 2018/2020 for the works required.

Eastwood Leisure Review and Options Appraisal (2017)

Due to a number of considerable changes in the project environment from 2014 – 2017, such as the establishment of the Culture and Leisure Trust, shifting demographics and new market trends, the Council decided not to progress with the 2014 recommendations. Given the significance of these changes, East Renfrewshire Council believed that a review of the business case and a new options appraisal exercise was required in summer 2017. A key outcome of this review was to determine whether redevelopment of the existing facility (the previously preferred option) still represents the best investment option for the Council in the current and future operating model.

The outcome of this review determined that the Council should take forward and develop a full feasibility study and business case for a **new build facility at an alternative location** within the Eastwood area. Importantly, a new build option on a new site would allow the existing facility to remain open providing a continuity of service, retention of the customer base and the avoidance of financial compensation by the Council to the Trust with regard to income loss. Furthermore, a new site would allow for the Eastwood Park site to be redeveloped to meet the needs of further East Renfrewshire Council strategic priorities.

1.1.2 Current facility

The current leisure offering at Eastwood Park is generally 'tired' and out of date, with many areas failing to meet local needs and public expectations. The condition and lack of contemporary feel of the facility is impacting on its ability to compete in the current market and significantly expand its market share. The facility is small in relation to its potential catchment area and the poor internal layout means there is little to no connectivity between the various facilities available on each floor. The building itself is 40 years old and the last refurbishment was in 1993 meaning that some areas, in particular changing and toilet facilities, are of poor quality. The facility now requires significant investment or replacement to provide a good quality facility and to secure long term viability.

Although the facility is centrally located, public transport options are limited with the majority of users travelling to and from the facility by car. Parking is also a key concern in the current location, particularly at peak times – cause by the multi-use car park, which is shared by the Leisure Centre, St. Ninians High School and ERC Council Headquarters. Since 2014, 24 car parking spaces have been added, however, the Eastwood Park site is now at maximum capacity and any further development will be heavily constrained by St. Ninians High School and the Council's Planning Policies for protecting Open Spaces.

The facility is now operating at full capacity, which presents a number of key challenges for the Trust in terms of generating additional income and diversifying the service offering at Eastwood Park:

- Competitive swimming cannot take place in the facility due to the complicated layout of the pool
- Due to the full capacity of the Learn 2 Swim programme, the waiting list for lessons are now upwards of 300 people
- No games hall at the current site means that group fitness classes can only take place within one multifunctional hall and therefore, if there is an event on, classes need to be cancelled
- Current gym provision is constrained by the configuration of the building which sees the gym split over 2 floors
- There is no scope for the provision of Spin Studios.

Usage

This facility is well used by the community, data provided by the CLT shows that the facility has an average of 228,000 visits each year. Following the establishment of the Trust and the renewed focus on improving leisure and culture services in East Renfrewshire, Eastwood Leisure Centre saw an 8% increase in attendance for the year 2015/16. However, this increase in attendance did not last and the following year 2016/17 has shown a 2.2% decline. The greatest decline that has been witnessed (-5.8%) is in gym attendance (2016/17), some evidence suggests that the opening of the new David Lloyd Club in August 2016 is associated with this decline.

Attendance at public swimming (+4.5%) and swimming lessons (+3.1%) at Eastwood Park has continued to increase in 2016/17. This contradicts the national trend, which is one of decline. Since establishment, the CLT has directed much effort towards ensuring the pool at Eastwood Park remains open to customer, investing heavily in both operations and additional staff. This has had a positive impact on attendances at swimming lessons and general pool use, however, the CLT has advised that this level of investment in building operations is unsustainable in the longer term.

The figures that have been highlighted above confirm that there is still a significant level of demand for Local Authority Leisure facilities in East Renfrewshire. However, it is clear that although Eastwood Park generally serves its purpose and is well used by the community, the Leisure Centre

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will remain limited in terms of their offering and range of activities, as well as facilities such as the pool plant being at risk of failure. Going forward, these limitations will have an impact on income growth and attendance figures, the latter has already begun to show, with 2017/18 showing a further 2.8% decline in overall attendance at Eastwood Park Leisure Centre, on top of 2016/17's 2.2% decline.

Eastwood Theatre

Eastwood Park Theatre is a well-used community facility which offers a wide range of professional theatre and events for the local community. Total attendances have continued to increase year on year from 2012/13. This is in line with the national trend for attendances at theatres in Scotland. This makes Eastwood Theatre a major source of income generation for the Trust. For the year 2017 / 18, the income figures for Eastwood Theatre were:



1.1.3 Property and maintenance costs

The property running costs for Eastwood Park Leisure Centre, Eastwood Park Theatre and Carmichael Hall for 2017 / 18 were: **£327,278**. This figure has been provided by the Trust and ERC's PaTS and excludes staffing costs. There has been some reduction in running costs for the Trust since 2015 / 16, due to them no longer being required to pay non-domestic rates.

Maintenance spend on the building is all reactive with little or none in the way of planned maintenance on the facility. The key areas of spend over the period of 2015 – 2018 are; Controls and systems, and Electrical works. 2017 / 18 property maintenance costs were: **£76,309**.

Due to current budget constraints the maintenance repair regime is focussed on being 'wind and water tight'. ERC PaTS team now centrally control the budget for all maintenance works at Eastwood Park Leisure Centre, and discussions with the Trust have suggested that any building improvement / repair / lesser important works are not usually considered by PaTS unless there is a significant health & safety risk identified.

As a consequence the gap between the specification, condition and quality of the Leisure Centre and both customer expectations and competitors' offers, has continued to grow and impact on the competitiveness of Eastwood Park Leisure Centre

East Renfrewshire Council's 2016 Asset Management Report identifies consolidated maintenance backlogs for the site as £1,194,600 and £350,000 for roof works – **a total of 1,544,600**.

1.1.4 The case for change

The UK health and fitness market continues to evolve and diversify in line with the vast array of health trends cementing the need for 'keeping fit' in the psyche of consumers, this means that the importance of health and fitness clubs is only going to increase. According to Savills (2016) gym memberships in the UK grew by 2 million in the years from 2007 – 2016, meaning that now one in every seven people in the UK is a members of a health and fitness centre / club. This drive and growth in the market has brought a number of new trends to the forefront of the market, including:

- Budget gyms;
- Specialist / single service operators / personal trainers;

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- Outdoor training; and
- Health and fitness technology developments.

The growth and diversification of this market in the UK over recent years is set to continue. This will result in more traditional leisure offerings becoming less competitive, and for Eastwood Park Leisure Centre, which is already an outdated facility, it will arguably result in a continued loss of membership and attainment due to the changing needs and wants of the consumer. In order to remain competitive and increase Total Attendance and memberships in the future the Trust's best option is provide East Renfrewshire residents with a new, purpose built leisure facility, which will meet the current and future needs and demands of the area. In addition, this facility will support the Trust's objective to move to a zero subsidiary position in terms of their operating model, as they will be able to introduce a range of new activities to their service offering that will increase income levels, activities which they cannot currently offer at Eastwood Park, due to the constraints of the building.

A new build leisure facility represents an exciting 'step-change' for the future of leisure provision in East Renfrewshire. It will offer innovative opportunities for sport, physical activity and maintaining a healthy lifestyle that can keep pace with change in the areas and reflects the needs of a growing and changing demographic profile. The new facility is likely to become a 'flagship facility' within the area and will ensure that ERC / the CLT can provide high quality leisure and health services for residents for many years to come. Importantly, the facility will offer the Council opportunities to align more closely with health, social and well-being outcomes, as well as working in partnership with other services and stakeholders, this will create a more multi-use hub approach to the new facility.

1.1.5 Project objectives and scope

The new build Eastwood Leisure Centre will be a 'flagship' leisure facility in East Renfrewshire, becoming a multi-use hub that can be used by the whole East Renfrewshire Community. The new facility will create key opportunities for partnership and collaboration with local schools and fitness clubs in the local area, strategically contributing to the health and wellbeing of East Renfrewshire's residents. There are a number of key objectives that this project is looking to achieve:

Key project objectives

- To provide East Renfrewshire residents with a high quality leisure facility that meets the needs of residents and provides equal opportunities to participate in physical activity for all East Renfrewshire Communities
- Ensure that there will be minimal down time in the new facility by utilising all available facilities and strategically planning ahead
- Attract a wide demographic of residents to promote and encourage active and healthy lifestyles
- Embrace the use of new technology in the health and fitness sector across all services that are offered within the new facility.

Project brief

As part of the 2017 Report, the Council provided a size and specification for the new build facility based on research, which would provide the optimal mix of services. The leisure offering that would look to be provided in the new build facility is as follows:

- 6 lane 50m competition standard swimming pool
- Smaller teaching pool
- Flumes (1-2)

East Renfrewshire Council

Eastwood Park Leisure Centre

- Benched spectator seating area
- Wet and dry changing village
- 140 station gym
- Spin studio
- 2 group fitness spaces
- 6 court sports hall
- Health suite
- 4 floodlit outdoor 3G pitches
- Café space
- 200 car parking spaces, 10 parent and child spaces with landscaping
- Access road
- Multi-functional cultural space
- Interactive play area
- Small library space.

The opportunity to integrate additional facilities for which there is a requirement in the area has also been considered.

- Agile working and office provision for trust staff - allowance is for 40 members of staff based on a 7:10 desk to staff member ratio; and
- Community hall facilities similar to Carmichael Hall *could be provided by the existing brief* by joining the two fitness spaces with a removable wall, the sports hall could also be used for particularly large gatherings.

Eastwood Theatre

Should the Council choose to move Eastwood Leisure Centre to a new site, all of the existing facilities would be removed from the Eastwood Park Campus, therefore, consideration would need to be given to the replacement of Eastwood Theatre. There are two primary options to facilitate this:

- **Theatre Option A:** Flexible theatre space to be designed into the new facility, with the use of bleacher seating. This would place some restrictions on the use of the theatre in terms of timetables of other services and possibly the type of productions that can take place
- **Theatre Option B:** To design a dedicated theatre space as part of the new build. This would be part of the new build, however, unlike **Theatre Option A** this would not be shared by other services in the Leisure Centre.

1.2 The Economic Case

1.2.1 Demand analysis / market assessment

In order to understand the demand in the local market for health and fitness facilities and what has been done by neighbouring authorities in recent years, a high level assessment of the market has been carried out.

East Renfrewshire Council

Eastwood Park Leisure Centre

The level of competition faced by Eastwood Park has continued to increase since the first business case in 2014. Budget and middle market facilities have largely held membership prices constant since the 2014 business case, whereas, high end facilities such as the David Lloyd Group and Nuffield Health, have been able to increase monthly membership costs by £5 – £20. Their ability to do this is largely due to the high quality facilities and wide range of leisure services they can offer users. Some facilities that have been identified in the local area as key competitors for Eastwood Park are:

- David Lloyd, Rouken Glen (1.2 miles from Eastwood)
- Nuffield Glasgow Giffnock, Fitness & Wellbeing Centre (1.6 miles from Eastwood)
- Parklands Country Club (2 miles from Eastwood)
- Glasgow Fitness Spiersbridge Business Park (1.5 miles from Eastwood)
- Barrhead Foundry (3.8 miles from Eastwood)
- PureGym, Glasgow Locations (Bath Street, Hope Street, Charing Cross, Shawlands, East Kilbride & Paisley)
- Fit4Less Glasgow South, Thornliebank (2.0 miles from Eastwood)
- Anytime Fitness, Clarkston Toll (1.7 miles from Eastwood)
- The Village Hotel and Gym (6.8 miles from Eastwood)
- Glasgow Club, Kelvin Hall (8.4 miles from Eastwood).

Scottish Local Authority Developments

Major investment / refurbishment projects that have been delivered since 2014 are shown below:

Facility	Local Authority	Investment	Date Opened
Clydebank Leisure Centre	West Dunbartonshire Council / West Dunbartonshire Leisure Trust	£23.8m new build	March 2017
The Quay Zone, Girvan	South Ayrshire Council / South Carrick Community Leisure	£5.4m new build	April 2017
The Portal, Irvine	North Ayrshire Council / KA Leisure	£20m new build	January 2017
PH20 Leisure Project, Perth	Perth & Kinross Council / Live Action Leisure	£25m new sports hub	Unknown
Glasgow Club at Kelvin Hall	Glasgow City Council / Glasgow Life (with Glasgow University, the Hunterian museum and National Library of	First phase of £35m redevelopment	August 2016

East Renfrewshire Council

Eastwood Park Leisure Centre

	Scotland)		
Allander Sports Centre, Milngavie	East Dunbartonshire Council	£25m new build	2021 (projected)
Forfar Community Campus	Angus Council	£39m replacement of Forfar Academy, Forfar Swimming Pool and Lochside Leisure Centre	2017

Changing demographics

East Renfrewshire, as with Scotland as a whole, is facing some profound changes to its demography. These changes are likely to affect the leisure needs of East Renfrewshire going forward. Key trend changes such as a 4.1% population increase to 92,940 in 2015, 74% of which live in the Eastwood area. This upwards trend is set to continue, with a further 13% increase expected by 2039.

The number children and young people in East Renfrewshire has also increased, and this increase presents a large potential customer base for children's leisure services in east Renfrewshire – in particular for swimming lessons and use of the pool. On the other hand, trends also show an increasingly ageing population, by 2035, 28.7% of East Renfrewshire's population is predicted to be 65 or over. This trend will have implications in terms of the demand for specific types of sport and leisure facilities in the area.

Housing development

East Renfrewshire Council (ERC) Housing Needs and Demand Assessment (HNDA2) and proposed Strategic Development Plan (SDP) continue to highlight a clear level of need and strong demand for affordable and private housing in East Renfrewshire up to 2029. Through the Local Development Plan (LDP), ERC has targeted an increase in supply of 4,100 homes over the period 2009-2025. Housing completions have generally increased since 2010/11, with a total of 1,593 housing units being completed from 2009/10 to 2015/16. 75% of these units are located in the Eastwood area and within the catchment area of the Leisure Centre.

1.2.2 Site options appraisal

Through a process of discussion with the Council and key stakeholders, a number of alternative sites for Eastwood Leisure Centre were put forward for consideration. These sites were decided upon due to, their location within the Eastwood Boundary, their appropriate size for the development and they were already in Council ownership (although on some restrictions still applied).

In order to fully understand each of the sites under consideration and which one would be most suitable for the new build facility, a structured site options appraisal process was followed. This process followed six key steps:

- Information gathering and analysis of long list sites
- Site visits long list sites
- SWOT analysis long list sites
- Options scoring

- Determine short list sites (top 3 scoring)
- Determine preferred site option.

1.2.3 Scoring Criteria

The following criteria were developed and given a weighting based on importance and criticality to the project. The criteria were then applied to each site and scored out of 100 to provide a weighted score for each site.

- **Physical Access (20% weighting)** – Ease of access to the site by car / foot / public transport. Level of disruption to the surrounding area
- **Site Quality / Ownership / Constraints (30% weighting)** – Flood risk, levels, ground condition, legal implications, configuration of the site, do ERC own the site, are any new roads and / or junctions required
- **External Constraints (15% weighting)** – Programme deliverability. Are there any current uses of the site that would cause disruption? Does the Council have any predetermined intentions for this site in the future? Would stakeholders support / buy-in to this location?
- **Positive Community Impacts (25% weighting)** – Surrounding amenities. Is there potential to stimulate regeneration of the surrounding areas / encourage investment in the area?
- **Proximity to Competitors (10% weighting)** – How far away is the nearest leisure facility from the site? What is the nearby leisure offering?

1.2.4 Long list appraisal outcome

In order to ensure that all sites were considered fairly a number of assessment criteria were used in determining which of the long list sites would not be considered as part of the short list assessment.

For the long list options a strategic assessment was completed by the project team that considered factors such as **physical access, site size, site levels, neighbours, future opportunities, constraints of development on the site and potential regeneration and collaboration opportunities of the suggested sites**. This information was collated into individual SWOT analyses for each site which enabled the team to score the sites and determine which of the long list were not feasible for the development and would therefore not be considered as part of the short list.

Eastwood

Outcome of site appraisal – *Ruled out of consideration (43%)*

An in-depth analysis of this site was undertaken to determine the various options for the Eastwood Leisure Facility to remain here. The analysis highlighted that although there are options available to keep Eastwood Leisure Centre here, it may not be the most effective use of the site in respect of the need for demolition and the consequential detrimental impact on service provision during the development of the new build facility. The key considerations that came out of the appraisal process highlights that Eastwood Leisure Centre remaining on this site would result in:

- In order to build the new facility at Eastwood Park, the currently facility would require to be demolished. This would have an enormous impact on the Eastwood Park site, management of construction and site, traffic management, health & safety and the inevitable impact on St Ninians during exam times. Furthermore, the associated cost and impact of demolition and construction on a multi-use site would greatly increase risk to the Council throughout the project life cycle

East Renfrewshire Council

Eastwood Park Leisure Centre

- The Trust and Eastwood Leisure Centre / Theatre / Carmichael Hall users would incur a detrimental loss of service. This is due to the aforementioned need to demolish the current facility in order to allow for the development of the new build facility on the same site
- There is hard evidence to show that once people are deprived of a facility, many do not return as they will have made alternative arrangements during the period of closure
- As a result of the loss of service, the Trust will incur a dramatic loss of revenue
- Health and Safety; one of the Council's key concerns on this site is level of traffic and congestion at peak times. The new build Eastwood Leisure Facility would only increase this as it is of a larger scale than the current facility and will attract an increase in attendance
- In 2017 the Council commissioned a strategic review of their key properties and office accommodation across the area. This review provided a number of recommendations for the future of the Council's office accommodation which would require ERC Eastwood HQ to be reviewed. These recommendations would need to be considered as part of a full masterplan of the Eastwood Park Campus
- The land that becomes available if Eastwood Leisure Centre was on a new site would allow the Council more flexibility when considering future options for St Ninians as the school is currently at capacity. The available land means that ERC can consider expansion options for the school, and also explore the opportunity to turn Eastwood Park into a learning and innovation campus. This is in line with ERC's Education Department's future ambitions for the school programme in East Renfrewshire.

Masterplanning of Eastwood Park Campus

In order to fully investigate the future opportunities for development in the Eastwood Park Campus a Masterplanning exercise needs to take place. A masterplan for this site would allow the Council to consider all available options for the site against future plans and priorities for the local area, this will help them to determine the best possible mix of services at Eastwood Park.

A masterplan for the Eastwood Park Campus would be considered against three key Council drivers:

- Office accommodation strategy and recommendations;
- Options available for the expansion of St Ninians High School; and
- This business case for a new build Leisure facility, including the availability and viability of alternative sites.

The masterplan will consider essential elements such as, but not limited to;

- Statutory framework review – national policy for economic development and planning, in order to understand the context of the development and ensure stakeholder buy-in
- Development framework – This will be a long term vision for Eastwood Park Campus, providing the Council with guiding principles for the development, including, site appraisals, site analysis and development zoning
- Access and services – A major concern at Eastwood Park Campus is access, traffic and congestion are extremely high, particularly at peak times. The masterplan will consider road and access improvements to alleviate health and safety concerns. Furthermore, a utilities strategy, services plan and long term sustainability plan will be developed.

The masterplan will explore all available options for the Eastwood Park Campus going forward, ensuring the best mix of services and in the context of future requirements and ambitions for the Council in regards to St Ninians High School, Eastwood Park Council HQ and Eastwood House.

Woodfarm

Outcome of the site appraisal – *Ruled out of consideration (48%)*

It was decided that Woodfarm should be ruled out of consideration as the site for the new build Eastwood Leisure Centre. Although the site will fit the footprint of the new facility, it will completely dominate the land with little space left surrounding, this reduces opportunities for any future expansion of either the building or outdoor sporting facilities. Furthermore, with a relatively high risk of flooding (SEPA) and lack of an ideal access route into the site that does not require crossing or bridging the burn, there is a high chance of increased costs to combat these issues.

Braidbar / Huntly Park

Outcome of the site appraisal – *Ruled out of consideration (25%)*

Due to the constraints of the land here caused by previous mining activity, it was decided that this would not be an appropriate site for a new build facility. Making the land safe for construction would come at a high cost to the Council which is not required when there are other more appropriate sites.

Rouken Glen

North

Outcome of the site appraisal – *Ruled out of consideration (36%)*

Acknowledgment has been given to the fact that Rouken Glen in general is a contentious site option, particularly in terms of public perception, however, this does apply to some areas of the park more than others. The footprint of the new build facility can be accommodated on this site. Building on this site would greatly increase the level of congestion in this area of the park. There are a number of extremely well used facilities in this area of the park in addition to the main car park that serves Rouken Glen Park. It was also taken into consideration that this would be within very close proximity to the new David Lloyd Centre and could potentially increase the level of competition to Eastwood Leisure Centre. Furthermore, ERC lease Rouken Glen Park from Glasgow City Council, therefore, the decision to place a new build asset outwith ERC land has been deemed too much of a threat to consider Rouken Glen as a location.

East

Outcome of the site appraisal – *Ruled out of consideration (40%)*

Acknowledgment has been given to the fact that Rouken Glen in general is a contentious site option, particularly in terms of public perception, however, this does apply to some areas of the park more than others. The site appraisal showed that out of the three potential locations in Rouken Glen Park, East presented the least drawbacks and therefore could be considered in a further options appraisal exercise. Furthermore, ERC lease Rouken Glen Park from Glasgow City Council, therefore, the decision to place a new build asset outwith ERC land has been deemed too much of a threat to consider Rouken Glen as a location.

South

Outcome of the site appraisal – *Ruled out of consideration (40%)*

Acknowledgment has been given to the fact that Rouken Glen in general is a contentious site option, particularly in terms of public perception, however, this does apply to some areas of the park more than others. The site appraisal has shown Rouken Glen South is not an appropriate site for the new build facility. The footprint does not comfortably fit, in order for it to fit in this location downsizing would need to be considered, this site also suffers from a number of levels issues that would be

costly to address. Furthermore, with the proximity to the boating lake, there is an increased risk of flooding and negative impact on the Boathouse and Boating Lake activities. Furthermore, ERC lease Rouken Glen Park from Glasgow City Council, therefore, the decision to place a new build asset outwith ERC land has been deemed too much of a threat to consider Rouken Glen as a location.

Drumby

Outcome of the site appraisal – *Ruled out of consideration (not scored)*

Drumby has been ruled out of consideration as over half of the proposed footprint would not fit on this site. Due to the site not being an appropriate size, this is the only site that was not scored in an options appraisal.

Overlee

Outcome of the site appraisal - *In consideration (62%)*

The site appraisal showed the Overlee site to be an attractive option for the new build leisure facility.

Broomburn

Outcome of site appraisal – *In consideration (72%)*

The site appraisal showed the Broomburn site to be an attractive option for the new build leisure facility.

Shawwood

Outcome of site appraisal – *In consideration (80%)*

The site appraisal showed the Shawwood site to be an attractive option for the new build leisure facility.

1.2.5 The preferred option

The site options appraisal process has identified **Shawwood** as the preferred site for the new build Eastwood Leisure Centre. Shawwood presented to be one of the most suitable options for the new Eastwood Leisure Centre. In terms of ground conditions, it has minimal issues, risks and threats to development and there are no existing facilities on this site that would be impacted. Furthermore, due to its location in Eastwood, it presents opportunities to stimulate regeneration in the local area and drive increased footfall to the local shops, therefore encouraging investment. What should also be noted in regards to the preferred site option is that it is in close proximity to Broomburn which had a 72% options appraisal score, and should there be any unidentified issues with Shawwood, it would be possible to develop the new facility at Broomburn and still achieve the same benefits.

1.3 The Commercial Case

1.3.1 Delivery and procurement

East Renfrewshire Council has identified an indicative budget of £26 million required for the project in their Capital Plan. This means that the only requirement is appointment of a Main Contractor to deliver the scheme. However, this is based on the assumption that a design team is appointed in advance to complete the required design.

In appointing a Main Contractor, East Renfrewshire Council has the following options available to them:

- Appoint Main Contractor direct via OJEU (European Procurement Legislation)
- Appoint Main Contractor via Hub
- Appoint Main Contractor via an existing framework arrangement (based on the assumption that there is an existing Contractor Framework in the Council)

In addition to the above, the Council would need to consider the most appropriate construction procurement route namely:

- Traditional Procurement – Single Stage
- Traditional Procurement – Two Stage
- Design & Build – Single Stage
- Design & Build – Two Stage

Based on the risk profile the most appropriate route is likely to be Design & Build – Single Step, however, this does assume that the contracting market at the time of construction is happy to tender on this basis. We would always recommend that market testing in advance of procurement is done to ensure that those potential Contractors interested in the scheme would be happy to tender on this basis.

1.3.2 Operating model

The operation of Eastwood Leisure Centre sits within the remit of the East Renfrewshire Culture and Leisure Trust (CLT, The Trust). The Trust was established as a separate, charitable entity of 1st July 2015 to manage the Council's leisure and culture estate. As an arm's length organisation (ALEO) of the Council, the CLT is solely focused on providing improved, high quality leisure and cultural services for the residents of East Renfrewshire.

To ensure the CLT is financially viable, the Council provides an annual revenue subsidy in the form of a management fee. The amount is reviewed annually based on the net costs associated with delivering the services, the income generated by the delivery of the services, the overall savings to be made by the services transferred to the Trust and any efficiencies which the Trust can accrue through improved service delivery.

The current operating model will not change with the new build facility.

1.3.3 Risk transfer

Risk for the project will be retained within the Council up to the stage of appointing Contractors to deliver specific work packages. Assessments of construction risk will be carried out prior to contract award and if appropriate, risk transferred to the appropriate Contractor. Project risks will be managed by a dedicated resource within the Council's in house team and will be reported at monthly intervals as part of the project governance.

Each work package within the project will have a risk register to record identified risks, mitigating actions and owners. The Council's dedicated risk resource will work with all key members of the project team to record and mitigate risks throughout the project life cycle.

1.3.4 Key contractual arrangements

East Renfrewshire Council and The Trust have a contract that focuses on The Trust providing improved, high quality leisure and cultural services for the residents of East Renfrewshire. The details of this operating model can be found in **Section 4.2** of this document.

1.3.5 Future Income Projections

A high level assessment of future income projections associated with a new build facility have been developed based on current and historical performance data, which has then been tested against market trends. These projections are included in Appendix D.

The figures that have been developed within Appendix D's Financial Model has been robustly tested as far as possible with Turner & Townsend, East Renfrewshire Council Environment Accounting Department and the Culture and Leisure Trust. The figures were calculated in line with market research, trends and performance. This created a base line for the project team to benchmark and build a financial model upon.

In view of the level of information available and final design decisions to be made at this stage, attention is drawn to the Financial Models, calculations and particularly the associated assumptions which have been provided in detail at Appendix D.

Key assumptions as follows:

- There are no land purchase costs
- Mid-term refresh of £4.5m in Year 12
- Property running costs exclude staff
- Future income projections are based on the expanded service offering.

1.4 The Financial Case

1.4.1 Project costs

A review of similar projects and benchmarks across the industry have been compared in order to develop these costs. Furthermore, these cost have been tested against current BCIS rates for this financial year.

Based on most recent benchmark costs, an 8,000m² facility would be in excess of the indicative £26m budget. Therefore, two cost options have been developed for the leisure facility alone:

- **Option 1** – in line with the preferred 8,000m² GIFA brief
- **Option 2** – 6,500m² GIFA (in order to meet the indicative £26m budget).

Both costs plans include costs for fixed spectator seating, pool slides, benches, lockers, café fittings, reception desk, and all other fixed FF&E. All loose fittings and furnishings (chairs, tables, gym equipment etc.) are excluded.

The benchmark cost plan is based on present day rates (Q2 2018). Over the course of 2018 construction inflation is relatively flat, however as we move into 2019 / 2020, inflation is forecast to rise again, and this will require to be factored into the budget at the time of design and construction.

The tables below provide a summary of the key costs and financial information in relation to the project for both Option 1 and Option 2 as set out above. It should be noted that all figures exclude VAT considerations. A full breakdown of costs and the cost plan report can be found in Appendix I.

Option 1 – 8,000m² GIFA

This option is in line with the preferred brief provided by the Trust, contained in **Section 1.1.5 (Exec Summary) / Section 2.5 (Main Body)**. This cost is based on a pro-rata rate of circa. £3,800 per m² (which includes allowances for economies of scale based on the size of the facility).

Element	Cost per m ² (£/m ²)	Total Cost (£)
Substructure	284	2,272,000
Superstructure	1,090	8,720,000
Internal Finishes	196	1,568,000
Fittings and Furnishings	168	1,344,000
Services	850	6,800,000
External Works	250	2,000,000
Prelims (12%)	341.25	2,730,000
Overheads & Profit (4%)	127.50	1,020,000
Contingencies (5%)	166.25	1,330,000
Design Team Fees (10%)	347.50	2,780,000
Total	£3,820.50	£30,564,000

Option 2 – 6,500m2

The **Option 2** cost present a reduced facility from the above brief. If the Council was to choose **Option 2**, during the Design phase it would be the Council's choice which facilities and services to retain / reduce within the design. The facilities and services that are prioritised would likely be based on top revenue earners and needs of users. However, as **Option 2** represents a reduced facility, despite the choice of prioritisation by the Council, a reduced facility has the potential to have a significant impact on future income projections. For example, less pool space would vastly reduce income projections as this is such a well-used community facility. This cost is based on a pro-rata rate of circa. £4,000 per m2.

Element	Cost per m2 (£/m2)	Total Cost (£)
Substructure	284	1,846,000
Superstructure	1090.15	7,086,000
Internal Finishes	196.31	1,276,000
Fittings and Furnishings	191.38	1,244,000
Services	850	5,525,000
External Works	307.69	2,000,000
Prelims (12%)	350.77	2,280,000
Overheads & Profit (4%)	132.31	860,000
Contingencies (5%)	170.77	1,110,000
Design Team Fees (10%)	358.46	2,330,000
Total	£3,931.85	£25,557,000

Eastwood Theatre

As stated in **Section 1.1.5 (Exec Summary)** / **Section 2.5 (Main Body)**. There are two primary options to facilitate the establishment of new theatre space should Eastwood Leisure Centre move to a new site:

- **Theatre Option A:** Flexible theatre space to be designed into the new facility, with the use of bleacher seating. The cost of this would be built into the costs above as the design would include the aforementioned flexible space
- **Theatre Option B:** To design a dedicated theatre space as part of the new build. This would be part of the new build, however, unlike **Theatre Option A** this would not be shared by other services in the Leisure Centre. East Renfrewshire Council have advised there may be an additional £3.25 - £4m budget for this dedicated theatre space as part of the new build facility. Current BCIS figures show that this budget would allow for a dedicated theatre space GIFA of circa. 1000m2 (depending upon the final specification).

Moving into the detailed design phase of the programme, ERC will require to make a definitive decision on these considerations and their final specification to allow more definitive costing to be done.

Cost Assumptions and Clarifications

Since the 2017 report was completed, there have been a number of changes in the market place, which have had an impact on costs. BCIS figures in particular show that there has been an increase in costs across the market.

These costs are not fixed in time. Savings and / or costs changes are more easily identified at detailed design stage. The evolution of the design at detailed design stage is required in order to provide clarification of the level of detail in the specification and therefore costs.

1.4.2 Net effect on prices

It is not expected that the establishment of a new build facility will have an effect on The Trusts pricing structure for Eastwood Leisure Centre. This is largely due to the fact that the current membership prices sit at the higher end of the Scottish Local Authority Average. In order to keep the facility accessible to the majority of residents, membership rates would remain the same.

However, there will be the establishment of several new facilities and opportunities in the new facility, and these will open up new revenue streams for the Trust. Prices for these will be benchmarked against other similar activities and facilities that are run by the Trust in locations such as Barrhead Foundry and Eastwood High.

1.4.3 Impact on the Council financially

Each element of the new build Eastwood Leisure Centre has had initial capital costing work undertaken. The scale of the project of the project is not predicted to increase as it is operating within a set Capital Budget. However, an increase in scope may be considered should additional funding sources be identified.

1.4.4 Funding and affordability

East Renfrewshire Council have identified an indicative budget of £26 million in their Capital Plan for the period 2019 – 2021 to fund this project. The project has been costed to fit within this budget, to ensure there is no reliance on additional external funding. The Public Sector is currently facing a degree of financial hardship in terms of budget cuts and availability of funding from external providers such as Sport Scotland and others. This means that the availability of additional funding to East Renfrewshire Council for this project is limited and therefore unreliable.

1.5 The Management Case

1.5.1 Project management arrangements

This project will be managed by an East Renfrewshire Council Project Lead, who will be supported by both ERC and CLT resources and specialist external advice. The next phase of the project will see procurement, implementation and continuing stakeholder consultation, so the establishment of a dedicated Project Team, which would oversee the day to day planning, implementation and reporting both internally and externally, is paramount if the project is to be delivered and achieve its full potential for East Renfrewshire.

1.5.2 Change and contract management arrangements

Change control is the process through which all requests to change the baseline scope of a project are captured, evaluated and then approved, rejected or deferred.

Change Control on a project or programme is a structured and methodical process implemented for managing variations from a controlled baseline and updating this to a required future state. The process follows the cycle 'Identify-Initiate-Assess-Approve-Implement' with change variations occurring at different project stages and levels e.g. design changes, contractual changes, sponsors' requirements changes.

A detailed change control strategy would be implemented at the next stage of the Project. This would be accompanied by a fully detailed procurement and contract management strategy which would outline the final agreed procurement route and proposed form of construction contract to be adopted on the Project.

1.5.3 Use of specialist advisors

This project will require a number of specialist advisors to support during the procurement, implementation and handover stages of the project. East Renfrewshire Council may be able to source some of these roles internally, however due to the size of the project some will be required to be sourced through external procurement. These specialist advisors include:

- Masterplanning and Architecture
- Engineering
- Project Management / Principal Designer
- Cost Management
- Risk
- Legal.

1.5.4 Benefits realisation and risk management

A benefits matrix can be found in *Appendix C*. The CLT will monitor this on an ongoing basis, throughout the project lifecycle and during handover and operation to ensure that benefits are being realised. A full Risk Register, including mitigations for the project can be found in *Appendix B*. This will be monitored and updated by the project Risk Manager on a regular basis. Where risks could / have become issues they will report on this to the Project Sponsor and SRO immediately.

1.5.5 Project programme

A proposed project programme can be found in *Appendix H*. The programme attached has been compiled from a schedule of the main activities milestones and constraints applicable to the project, in order to meet the Council's objectives as defined at Section 2.5. The programme presumes a 16 month (70 week) construction period, this is based on previous projects of a similar nature.

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