

Renfrewshire Council

To: Council

On: 25 June 2009

Report
by
Chief Executive

Investing in Renfrewshire: Community Infrastructure Programme to 2014

1. Summary

1.1. In recent years, Renfrewshire Council has demonstrated considerable commitment to improving community assets through the development and implementation of an asset improvement programme. This has ensured that the council is well placed to continue to refine its approach to asset management and incorporate recent national advice and local priorities into the development of this community infrastructure programme.

1.2. Significant achievements in the past decade include:

- the development and implementation of the school estate management plan 2005-2015, which delivered 4 new secondary schools, 6 new primary schools, 2 nurseries and a learning centre. In addition, 3 secondary schools, 4 primary schools and 2 nurseries were refurbished. The refurbishment of another 3 secondary schools and one primary school will be completed by August 2010;
- the £16m social work care home programme, which replaced 5 homes, which were in need of significant investment, with 3 new purpose built care homes for older people, 2 of these homes have day centres attached;
- the investment of £1.5m in the Weaver's Lynn respite facility for clients who have learning disabilities;
- the renovation and extension of council headquarters, which resulted in the co-location of customer and civic services in Renfrewshire House, with a customer service centre which has been identified as a centre of excellence;
- the co-location of services in Renfrew through joint working between NHS Greater Glasgow and Clyde, and Social Work Services;
- town centre improvements in Paisley town centre and approval for a longer term regeneration plan; improvements in Renfrew, which include the refurbishment and extension of Renfrew Town Hall, with a significant contribution from Renfrew Common Good Fund; and an approved retail/ community use regeneration of Linwood;

- the improvement of sports facilities in Paisley through the development and implementation of the Penilee and Seedhill projects, and the extension of the Lagoon Leisure Centre which provided a six court, dry sports facility;
 - the improvement of sports facilities in Renfrew through the construction of Renfrew Sports Centre, and the provision of a new pavilion and upgrade of playing fields, including synthetic pitches at King George V playing fields;
 - improvements to sports provision in Erskine through the construction of Erskine Sports Centre. In addition, plans are being developed to encourage enhanced private sector development in the town;
 - in partnership with Transport Scotland, the provision of 2 new football pitches and 9 upgraded pitches, with changing accommodation, through the Glasgow Airport Rail Link (GARL) project; and
 - securing a funding package of £149m, with assistance from the Scottish Government, to undertake major investment in the council's housing stock to meet the Scottish Housing Quality Standard by 2015.
- 1.3. The programme outlined in this report represents the next significant phase of improvement and renewal of community infrastructure in Renfrewshire. In developing this programme, a set of key principles, based on national advice and local priorities, were identified. These key principles, which are set out in paragraph 3.12 of this report, underpin this next phase of the council's community investment programme.
- 1.4. The proposed next steps in the council's community infrastructure programme are set out in section 4 of this report. These proposals will ensure that the council makes best use of the funding available to improve its assets, through further refinement of strategic planning and through the prioritisation of projects. Proposals for the next phase of investment include:
- continued investment in key town centres, utilising a mix of capital funding, external resources and government grant aid;
 - a new build Park Mains High School;
 - identification and development of options for investment in primary and pre-5 provision in Renfrew;
 - a community sports hub at Linwood which comprises the co-location of leisure and social care facilities;
 - the development of a community sports hub at Johnstone High School and, in parallel with this development, a feasibility study to develop an action plan for the creation of a community/civic hub in Johnstone town centre;
 - the development of a community sports hub at the Lagoon Leisure Centre, Paisley, which includes the refurbishment of the former ice arena and pool. This facility would also include co-located social care facilities; and
 - an investment programme, to ensure good stewardship of existing facilities. This includes essential maintenance at the Victory Baths, Renfrew and Erskine swimming pool.

- 1.5. One of the key principles which underpins the community infrastructure programme is to take a long term view of where investment will be required across Renfrewshire. A number of outline proposals have been identified and while they are not included in the current programme, they will be developed for consideration as future phases for implementation, as funding becomes available. These 'pipeline' projects include:
- the provision of denominational and non-denominational primary school education in south and west Paisley;
 - the provision of special education across the local authority area;
 - the upgrade and redesign of certain primary schools and nurseries, as identified in section 4 of this report;
 - development of community sports hubs in Renfrew and Erskine;
 - development of a community/civic hub in Johnstone town centre as part of a wider action plan for Johnstone; and
 - revisiting the Erskine town centre plan to take account of the opportunities presented by a new Park Mains High School.
- 1.6. Further development and preparatory work will continue, to enable the council to respond appropriately should additional funding be made available from the government or other sources.

2. **Recommendations**

- 2.1. It is recommended that council:
- (i) agrees to the overall programme contained in the report and the phasing of projects as outlined in section 4 of this report;
 - (ii) approves the preferred procurement option as identified in the procurement strategy which is attached as Appendix 3;
 - (iii) agrees that officers should progress the high level business case for the leisure projects and the stewardship investment identified in the report, to the appropriate stage to enable contracts for delivery to be tendered and let, in line with the procurement strategy;
 - (iv) agrees that officers should progress the high level business case for the Park Mains High School project to the appropriate stage to enable contracts for delivery to be tendered and let, in line with the procurement strategy;
 - (v) agrees that appropriate consultation, with the community and interested stakeholders, on options for pre-5 and primary education in Renfrew be undertaken, and that a report on the outcome of consultation be brought to a future education policy board meeting;

- (vi) agrees to an initial budget of up to £100,000, from the Modernisation and Reform Fund, to progress further feasibility studies to support the development of a regeneration action plan for Johnstone Town Centre; and to refine the design and cost details for the Paisley Town Hall and Library project. The findings will be reported back to the relevant boards in due course;
- (vii) agrees that bids to funding bodies, including the Scottish Government where appropriate, to support identified projects be progressed;
- (viii) approves the allocation of £0.750 million of the existing Capital Lifecycle Maintenance Fund to the leisure estate project, to provide investment in Erskine and Renfrew swimming pools, as outlined in section 5 of this report;
- (ix) approves the redirection of £0.750 million underspent resources from the Royal Inch Crescent and Linwood Moss remediation projects to the leisure projects, to be earmarked to fund land decontamination requirements associated with the proposals; and
- (x) approves the allocation of existing resources of £0.220 per annum, currently earmarked to support the achievement of the Single Outcome Agreement, to finance an additional £3.337m of prudential borrowing.

2.3. It is also recommended that council notes:

- (i) that the proposed community infrastructure programme is a key element in the implementation of the council's asset management strategy;
- (ii) the total programme budget of £92.3m for the leisure asset and school estate projects, of which £89.8m is being provided from council resources and £2.5m from other anticipated sources;
- (iii) the proposed integration of day care services with leisure services and the positive responses, to date, on the consultation on these proposals;
- (iv) the anticipated timescales for these projects;
- (v) the progress made to date on the regeneration of town centres and the ongoing commitment to seek external funding, including the recent council submissions to the Town Centre Regeneration Fund (ref - Planning and Economic Development Policy Board on 2nd June 2009);
- (vi) that graphic illustrations relating to projects at community level are contained as appendix 4 to this report; and
- (iv) that progress reports will be brought to future meetings of the full council and policy boards, as appropriate.

3. Background

- 3.1. In recent years, Renfrewshire Council has made a significant commitment to improving its assets and has worked hard to capitalise on the potential of Renfrewshire and its citizens. There has also been a considerable effort to improve the delivery of services within the council. This has been demonstrated through an asset improvement programme which delivered high quality facilities which included new build and refurbished schools; new build care homes; improved leisure and sports facilities; and improvements to town centres
- 3.2. Whilst acknowledging the significance of the work undertaken to date, it is important that the council's approach to the development of a strategic asset management programme is refined. This should incorporate a set of principles based on national advice and local priorities, and recognise that asset management makes a key contribution to the efficient management of resources and to achieving best value.

National Advice/ Requirements

- 3.3. The efficient government agenda which is set out in 'Building a Better Scotland' (Scottish Executive, 2004) identifies asset management as a major workstream in relation to more efficient and effective management of resources in the public sector.
- 3.4. Audit Scotland requires each council to report on a range of information, to demonstrate that it is securing best value. This information is reported in relation to statutory performance indicators (SPIs) and includes asset management.
- 3.5. The recently published Accounts Commission report entitled 'Asset Management in Local Government' focuses on the condition of properties owned by councils. It finds that, across Scotland, over a quarter of buildings are in poor or bad condition, and 23% are not sufficiently suitable for the services being delivered from them. The report recommends that councils take a much more proactive role in managing their assets.
- 3.6. Renfrewshire Council was one of 5 councils where detailed fieldwork was carried out, for the above report. It was found that the council's property assets were performing slightly better than the Scottish average in terms of the percentage in good or satisfactory condition, and the percentage of properties with good or satisfactory suitability. This investment programme will assist the council in its plans to address the ongoing condition and suitability challenges for some of its most important property assets.
- 3.7. The Accounts Commission's draft proposals for the next phase of Best Value audits (BV2) of Scottish Councils identify asset management as one of the key areas in which councils will be assessed, in relation to making the best use of resources to deliver the council's strategic objectives. The Accounts Commission has proposed that the following characteristics would be expected during a BV2 corporate assessment:
 - well led, intelligent driven asset management; and
 - a strategic approach, focused on Best Value and improvement

Local Priorities

- 3.8. The Council Plan 2008 – 2012 focuses on the need to work creatively and efficiently to meet community aspirations and provide valued, personalised services, including care services for those who require them. The council plan is closely linked to the Renfrewshire community plan and single outcome agreement (SOA).
- 3.9. The delivery of services that better meet the needs of our citizens is, in part, about how the council shapes its services and how it works across the organisation with community planning partners. It is also fundamentally about the assets from which public services are delivered. The council's assets are vital in delivering services efficiently, effectively and economically. In line with best practice, a Corporate Asset Management Strategy has been developed. This document sets out how assets will be managed properly and responsibly to the best advantage of Renfrewshire and to achieve a shared vision for the area. It is also recognised that town centres are important community assets and as such the council should commit, where it can, to their improvement and regeneration.
- 3.10. Both the council plan and the community plan are dependent on robust asset management to achieve their objectives.
- 3.11. The next phase of the council wide range of asset management activities will continue to refine the approach to asset management, whilst delivering the outcomes of the council and community plans. The four important strands on which there will be a particular focus, in this phase, are:
 - the school estate;
 - leisure and sports facilities;
 - improved day services for adults; and
 - town centre improvements

Key Principles of Asset Management

- 3.12. A number of key principles are important in developing an asset management strategy, these are:
 - proposals need to evidence a focus on meeting customer and citizen needs and expectations;
 - opportunities for cross-organisational working and integrated working with community partners should be maximised for the benefit of service customers. In particular, opportunities to maximise the synergy between school, leisure and social care investment must be encouraged;
 - opportunities for efficient and economic service delivery and ensuring best stewardship of the council's assets should be harnessed, for example by:
 - maximising the use of facilities and, where appropriate, the generation of income to support the best management;
 - ensuring the most appropriate and professional management regime is employed to capitalise upon the asset; and

- replacing, or taking out of use, facilities that do not support the provision of services of the required nature or quality, or are inefficient – particularly where there is a high level of backlog maintenance, need for renovation or plant replacement;
- investment proposals must be formulated within the guidelines of the council's financial strategies, be realistic in terms of the level of funds likely to be available and take into account other likely commitments and priorities;
- opportunities for maximising external funding should be pursued;
- service provision must be sustainable in the long term. This will be about what services are provided, where and how they are provided, as well as the importance of putting in place appropriate long term management arrangements, eg life cycle maintenance and provision for cyclic plant renewals;
- investment in assets should support the council's objectives for regeneration and improvement of town centres, where such investment either comprises a core part of improvement plans or where investment can be used to lever and encourage private sector development;
- where desirable investment is greater than the current funding available, proposals should be outlined to preserve scope for such investment, where appropriate, at a later stage; and
- investment decisions should be made on the basis of whole life costing, ensuring an appropriate balance between initial capital costs of providing new facilities and the costs of their long term management.

4. Proposals for a Community Infrastructure Programme

(i) Overview

- 4.1. This community infrastructure programme comprises 4 significant areas for development and a number of related strategic projects. The main areas which will be addressed in this programme are:
- i. the school estate;
 - ii. leisure and sports facilities;
 - iii. improved day services for adults; and
 - iv. regeneration of Renfrewshire town centres, focusing on key community and cultural facilities.
- 4.2. Other areas which are currently being progressed are:
- Paisley town centre roads and access improvements, including the upgrading of Central Road;
 - Renfrew Health and Social Care Centre;
 - Renfrew Town Hall; and
 - the completion of Renfrew Town Centre Townscape Project.

4.3. The asset management principles, which are outlined in section 3.12 of this report, have been applied in the development of this proposed investment programme. It is critical that the use of council assets is maximised to ensure that they work well, both during the day and in the evenings, and to ensure that these facilities are sustainable. To achieve this there is a need to explore ways of making the best use of our assets, and maximise their use through integrated working.

School Estate

4.4. Renfrewshire Council's vision for its school estate is:

'To promote learning and achievement, and to give our children and young people the opportunity to learn in the best possible environment by providing facilities that are fit for 21st Century education, that meet the challenges and the changes in the Curriculum for Excellence, and meet the needs of the service for the next 30 years.'

4.5. This vision is supported by the following objectives:

- provide resources to ensure that school accommodation supports improvements in both approaches to learning, and in standards of educational achievement for all young people, which are now articulated through the Curriculum for Excellence;
- inspire learners to achieve in an environment that ensures best use of space and is fully accessible, that is bright and well ventilated, and is flexible and adaptable to future changes in the curriculum;
- provide a school which is designed to enable educational transformation towards Curriculum for Excellence;
- provide a safe, secure and accessible environment, which enhances the health and well being of all users;
- maximise the use of council facilities by providing enhanced facilities and opportunities for use by the local community for lifelong learning; and
- provide environmentally sustainable facilities with a lower carbon footprint.

4.6. Renfrewshire Council is committed to providing modern and accessible school facilities which promote learning and achievement. To date this has been achieved through the School Estate Management Plan (SEMP) which has delivered four new secondary schools and six primary schools, with two of these primary schools being accommodated in a shared campus which also provided a learning centre and a family centre. In addition, three secondary schools and four primary schools and two nurseries have been refurbished with the refurbishment of Renfrew High School, Johnstone High School and Paisley Grammar School and St Peter's Primary School currently being undertaken.

Next Steps

- 4.7. £53.9m has been earmarked, from the council's capital plan, to support the next phase of the schools' investment programme. Of this, £3.9 million has already been committed to a windows replacement programme, leaving £50 million available to support future projects including Park Mains High School and for primary school and pre-5 provision in Renfrew.
- 4.8. Options for the refurbishment or replacement of the final secondary school, Park Mains High School, have been considered. Of the options which are outlined in paragraph 5.37 of this report, the preferred option is to build a new school on the existing school campus at an estimated cost of £33.7m. Approval is sought from members to implement this option.
- 4.9. Work is ongoing to develop options for future primary and pre-school provision in Renfrew, currently provided at St James' Primary School, Moorpark Primary School, Moorpark Family Centre and Kirklandneuk Primary School. Options will be refined and reported to the education policy board in the autumn of 2009, prior to undertaking consultation with stakeholders.
- 4.10. The prioritisation of future projects will be determined following consideration of conditions surveys of existing buildings, the future requirements to deliver primary school education in particular geographic locations, and the availability of both council and Scottish Government funding.
- 4.11. Future projects to improve the sustainability and suitability of the school estate are at the early stages of planning. These projects include the provision of denominational and non-denominational primary school education in south and west Paisley and the provision of special school education across the local authority area.
- 4.12. The original school estate strategy identified a number of schools which would be refurbished in phase 3 of the school improvement programme. Work is ongoing to identify the level of work required in these schools. This may lead to the upgrade, redesign or the new build of some of these schools.

Making Our Assets Work

- 4.13. The provision of integrated sports, leisure and educational facilities would maximise the use of council facilities by providing shared spaces which could be used by the school during the day, and for leisure purposes in the evening.
- 4.14. This has been identified nationally as best practice, and is the model which has been developed in a number of local authorities. This is considered in greater detail in section 5 of this report.
- 4.15. The proposal for Park Mains High School includes the provision of a four court games hall and fitness gym which would be available for community use outwith normal school hours. The school would be designed such that, should further funding become available in future, additional sports and community facilities could be added to the school campus to create a community sports hub.

4.16. It is also proposed that the existing sports facilities at Johnstone High School be extended to provide a Johnstone community sports hub through the addition of a synthetic sports pitch, a new 25 metre swimming pool, modern changing facilities, a dance studio and a fitness gym. These facilities would be available for school use during the pupil day and to the wider community in the evenings and at weekends. This proposal is outlined in more detail in paragraphs 5.21 and 5.22 of this report.

(ii) Leisure Assets

4.17. The vision for the review of the leisure assets is:

‘To provide residents and visitors to Renfrewshire with access to high quality, cost effective sport and leisure services which cater for their identified needs and contribute to the health and wellbeing of all sectors for the community.’

4.18. This vision is supported by a number of key objectives, which are to:

- deliver accessible services that meet the needs of communities;
- enhance partnership working with agencies, local schools and sports clubs;
- provide opportunities for improvement to individuals’ health and wellbeing;
- promote better access, quality and affordability;
- promote a fit and healthy population and workforce;
- transform the services offered to both existing and future customers by improving the quality and range of facilities;
- maximising the opportunities for cross service delivery and co-location through development of partnership working; and
- improve the performance of Renfrewshire Leisure Limited (RLL) to ensure its financial sustainability.

Making Our Assets Work

4.19. While most of the existing leisure facilities operate at near capacity in the evenings, it is equally important to ensure that they are fully utilised during the day. A principal outcome of this review was to ensure that the use of assets would be maximised. The following proposals offer flexible, integrated working in community sports hubs, with a number of partner agencies, sports clubs and individuals. These proposals include:

- the integration of the facilities for adults with learning disabilities in both Linwood and Paisley (Lagoon). This would enhance the range of activities offered to this client group and fully utilise the facilities available during the day;
- flexible hall space which would allow other partners such as the University of West of Scotland, the Community Health Partnership and other council services access to quality delivery areas during day time and would provide additional activity space for the leisure centre customers in the evening; and

- the provision of integrated facilities within schools, leading to a community sports hub model which would maximise the use of facilities during the day and in the evening.

4.20. The development of co-located and integrated facilities with schools, universities or other council services has been identified as best practice in a number of local authorities in Scotland and in England. This model of service delivery is considered to offer the greatest flexibility; it provides customers and communities with modern fit for purpose and sustainable facilities; and can provide councils with substantial revenue savings whilst ensuring best value. The creative use of space also encourages closer working between staff groups of the different organisations and has been identified as a factor in fostering positive attendance at leisure facilities, by the user groups, in the evening.

Social Care Services

- 4.21. The review of day care services for adults with a learning disability, currently being undertaken by social work, is considering options to modernise services. Specifically, there are real opportunities and benefits to be derived from the development of modern, purpose built facilities that are able to integrate day services alongside other mainstream services. Integration with leisure facilities are particularly appropriate. This model has significant benefits in terms of the overall integration of people with disabilities into the wider community, and these would be enhanced if, for example, cafe/catering facilities were also integrated in the buildings that it is proposed social work would share with leisure services.
- 4.22. Experience from other areas has shown that such integrated services work extremely well, and allow a ready interface between a range of specialist and mainstream services, as well as being hugely influential in breaking down barriers between people with disabilities and the wider community. There is also evidence that joint facilities of this nature offer advice, and health and fitness benefits, including tackling obesity;
- 4.23. The proposals for the development of integrated day care and leisure services in Paisley and Linwood, which are detailed in section 5 of this report, would provide opportunities that would be highly beneficial for service users and their carers.

Sustainability

4.24. Maximising the use of leisure facilities during the day has long been identified as a national problem. This has resulted in concerns relating to the sustainability of facilities and has presented local authorities and leisure trusts with significant issues relating to the maintenance and upkeep of facilities. The proposals outlined in paragraph 4.19, and detailed in section 5 of this report, along with certain innovative approaches to utilising facilities during the day would ensure maximum throughput and income generation. These include the integration of day services for adults with learning disabilities into modern facilities which provide significant health and wellbeing benefits, and are considerably more inclusive than the current model of care being offered.

- 4.25. The proposals offered in this report have taken this into consideration and have maximised the fitness gym provision and provided flexible areas to enhance the current extensive fitness class provision, this along with the introduction of specialist areas such as ‘spas’ would enable Renfrewshire to benefit from this emerging growth area of health provision. It is recognised that traditional sports and activity sessions such as swimming, badminton and basketball can no longer support and sustain leisure provision. It is therefore, necessary to ensure a mix of income generating facilities and traditional sports facilities to ensure long term sustainability.
- 4.26. In 2005, Renfrewshire Leisure Limited (RLL), changed the manner in which its fitness gyms operated. This resulted in a significant sustained growth in income and attendance at its fitness gyms. This growth has been strongest in Renfrew Leisure Centre and the Lagoon Leisure Centre, where modern fit for purpose facilities are provided. The following table provides evidence of a direct relationship between quality of facilities, usage and income.

Table 1

Transfer of Fitness Gyms: Usage and Income Trends

	2004/05 (Prior to transfer of fitness gyms)	2007/08	2008/09
Income	£106,000	£1,273,350	£1,636,000
Attendance	22,518	393,178	460,725

- 4.27. The proposals to co-locate facilities would result in increased usage by providing customers with the choice and opportunity to participate in more than one activity during their visit, or allow adults to participate in a fitness class or visit the fitness gym while their children are taking swimming lessons, without having to make two trips or visit two different centres. Consultation and research has shown that the market of the future is the ‘family market’, where family members either wish to participate in the same activity or different activities under the same roof. To encourage the use of these facilities by families, a crèche service would be provided at the same time as scheduled fitness classes.

Options

- 4.28. The general management and finance policy board noted, at its meeting on 4 June 2008, that a leisure asset strategy would be developed, following a review of leisure assets. At that same meeting the board approved the formation of a project team to progress the leisure asset review. Progress with the leisure asset review was reported to the community and family care policy board, at its meeting on 16 December 2008.
- 4.29. The review has now been completed and an executive summary, attached as appendix 2 to this report, outlines the options which were considered in the course of the leisure asset review and in the development of the proposed leisure investment programme.

- 4.30. The review of leisure assets clearly states the case for integrated and co-located facilities, where possible. This would provide best value for the users of the facilities and for Renfrewshire Council. For this reason it is proposed that a community sports hubs model be created across Renfrewshire.
- 4.31. While it would be desirable to include the improvement of leisure assets in every community in Renfrewshire, the estimated available funding of £38.337m, which includes an assumed level of partner contribution which at this stage is not certain, has required the prioritisation of projects. It is proposed that the following community sports hubs be created in the period 2011 – 2013:
- Linwood community sports hub;
 - Johnstone community sports hub; and
 - Paisley community sports hub.
- 4.32. In addition, it is important to ensure good stewardship of the facilities which will not be included in the first phase of redevelopment of leisure assets. The following will be funded in the short term:
- a temporary fitness suite at Erskine Leisure Centre; and
 - health and safety requirements and essential maintenance at the Victory Baths, Renfrew and Erskine swimming pool.
- 4.33. To maintain continuity of service, Elderslie and Johnstone pools would remain open until the construction, and opening to the public, of the Linwood and Johnstone community sports hubs.
- 4.34. In keeping with the principles of good asset management, the leisure asset review identified projects which should be considered in subsequent phases, when funding becomes available. These include the creation of community sports hubs in Renfrew and Erskine; and a community/ civic hub in Johnstone town centre.

(iii) Regeneration of Renfrewshire Town Centres

- 4.36 It is clear that the Renfrewshire communities consider their town centres to be important economic and social assets and that they look towards the council to lead in their regeneration (ref Public Service Panel Survey 2009). In addition, the council recognises in its community plan, council plan and SOA, the important contribution that successful town centres can play in achieving sustainable economic growth.
- 4.37 Town centres are not traditional ‘council assets’ and work to improve the centres requires a partnership approach, where council activity is aimed at encouraging private sector investment and ensuring physical assets are well maintained and provide modern, efficient service provision. Good progress has been made in Renfrew town centre with a £4m townscape renewal project being completed in this year, in advance of the town hall refurbishment initiative. A further £4.3m is being expended on the Renfrew Flood Prevention scheme which will, when complete, encourage further private investment to the west of the Renfrew Ferry basin.

- 4.38 Renfrewshire Council continues to invest, where it can, in Paisley town centre and this year, with support from Strathclyde Partnership for Transport (SPT), the Central Road public transport hub was upgraded. Plans for HQ North have also recently been confirmed and disposal to Westpoint Homes is expected shortly. A substantial bid for funding through the Government's recently announced Town Centre Regeneration Fund will be prepared. In particular, support will be sought to assist in bringing forward development interest in the derelict Arnott's site. This is an important asset management activity, however the current economic downturn and slump in retail sales are combining to limit private sector interest at this time.
- 4.39 Good progress is being made with Tesco, in Linwood, who have received detailed approval for retail led regeneration of Linwood town centre, it is expected that site works will commence around September/October 2009. This project will also secure a replacement for the Tweedie Hall, a new library, a new police station and a major new health centre facility.
- 4.40 This report also includes major council investment plans relating to core assets in Johnstone and Erskine. This will require further, follow-up work to be undertaken to assess, and ultimately deliver the full regeneration potential of these town centres.
- 4.41 The council is also fully committed to securing additional Government support for improvements to our town centres with two applications lodged for a range of development proposals to the recently announced Town Centre Regeneration Fund, a full report on these projects was approved by the Planning and Economic Development Policy Board on 2 June 2009 and the application submitted on 5 June 2009. The Government's timetable suggests that a decision on these applications will be made by the middle of July.

5. Investing in our Communities

(i) Paisley

- 5.1. The community plan identifies town centre regeneration as a strategic priority for Renfrewshire Council. Paisley town centre is the subject of a themed action plan for its long term regeneration, this is being driven forward by the Paisley Vision Board. The town centre action plan has prioritised investment in Paisley town centre in order to improve its economic performance, its investment potential, local services and public assets.
- 5.2. A key theme in the action plan is culture and creativity. Paisley has a range of public buildings and other outlets which provide a diversity of arts related activities, however, there is a wide-ranging acceptance that this could be better. In particular, there is a need for investment in some of the council's key assets in the town centre, including Paisley Town Hall and Paisley Central Library and Museum. Both of these buildings are major landmarks in the town centre, reflected in their Category A Listed status. The library and museum building, in particular, has a tired appearance and has areas of serious disrepair which constrain the scope for safely exhibiting the wide range of artefacts in the council's ownership.

- 5.3. A pre-feasibility study which illustrates how both buildings could be refurbished in a phased manner, creating contemporary cultural facilities in the heart of Paisley which will prove attractive to an increased number of visitors and comprise a major component of the regeneration of the town centre, has recently been completed. Work is ongoing to refine the design and the costs from the pre-feasibility study, with a view to submitting an application for funding to the Heritage Lottery Fund. Funding of £30,000 is requested from the Modernising and Reform Fund to pursue this work, and if approved, a detailed report will be made, in due course, to the appropriate board.
- 5.4. It is anticipated that the creation of a community sports hub in Paisley, which would include day services for adults, would also increase visitors to Paisley town centre. The Lagoon Leisure Centre was recently refurbished and extended, providing a new six court sports hall, additional changing, extended fitness suite and improved entrance area and car park. These facilities have been welcomed by the customers and already the extended gym has reached capacity and user numbers and income targets have been surpassed.
- 5.5. The priority for the Lagoon Leisure Centre now is to refurbish the former ice arena and swimming pool hall, including pool plant and roof area, to create a community sports hub in Paisley. This would be achieved by developing the current arena area to accommodate an extended fitness gym which would include a junior fitness area, and incorporating the adult learning disability day care facility, which is currently situated at the Maxwellton Centre. The estimated cost of this project is £7.1m.
- 5.6. It is proposed that a flexible hall space, with a small viewing gallery, for sport and events would be retained. A dance, aerobics/flexible space would be provided. This space would provide quality accommodation during the day time for partners, who include the University of West of Scotland, the Community Health Partnership and other council services. The space would also be used as office space to accommodate the current GP referral programme (Live Active) and Child Obesity Programme (ACES). The changing areas for the fitness gym and sports hall would be improved and specialist equipment for youth activities, which would include climbing walls, skate board parks, and mountain bike equipment would be provided. This would provide the Lagoon with a versatile multi-purpose facility which would cater for all ages and sectors of the community.
- 5.7. The swimming pool area would be refurbished and updated to provide modern water features, new pool plant equipment and a new roof would be included in the refurbishment to ensure the pool's viability for the next 25 years. The current fitness gym would be refurbished to provide a 'spa' area with beauty treatment rooms, feature showers, sauna, steam room and sanarium.
- 5.8. This option would allow for the relocation of services for people with a learning disability, from the current Maxwellton Centre into new, purpose built facilities integrated with mainstream facilities, creating a community sports hub for Paisley. This would mean that the Maxwellton building would no longer be required for use by social work services.

5.9. As indicated earlier in the report, a longer term review of the provision of denominational and non-denominational primary school education in south and west Paisley is planned. Further information will be reported to the education policy board, in due course.

(ii) Linwood

5.10. Linwood was formerly a busy community with the Chrysler car plant providing much of the employment in the town. While there has been significant investment in the school estate in Linwood, with the construction of two new secondary schools and a new primary school with a community nursery, the town requires additional investment if it is to flourish and attract visitors from other communities, both within and beyond Renfrewshire.

5.11. Following the granting of planning consent for a major foodstore in the town centre, it is anticipated that a major regeneration initiative will commence in autumn 2009. This will provide new community facilities which will include a replacement Tweedie Hall, library, police station and health centre, in addition to several small shops and an 80,000 ft² foodstore. The local community has been fully involved in this project and it is seen as a major contributor to Linwood's wider regeneration.

5.12. The proposal to develop a community sports hub at the current Linwood sports centre would also make a considerable contribution to the regeneration of the town. The location of this facility, in the heart of a community with significant health problems, would be the ideal location to provide innovative health and activity programmes, with partners, to ensure that we make an impact on the health of the community.

5.13. A new centre which would integrate sports, leisure and an adult learning disability day care centre is proposed. This would include a 25m, six lane swimming pool with viewing gallery, teaching pool and fun pool, 8 court sports hall, fitness suite including a junior area, dance aerobic/multi-purpose studios, squash courts, cafe community space. Externally, a new access road, car park and pedestrian walkway would be created. The current grass pitches, athletics track and full size synthetic pitch would be upgraded and the five-a-side pitches would be replaced and relocated. The site would be planned to allow future development as resources become available. The cost of providing this facility would be approximately £24m.

5.14. The Linwood community sports hub would provide sustained day time use for the leisure facility and enhance the activities available to the clients in the learning disability centre. The modern sports facilities, new swimming pool and enhanced outdoor facilities would be programmed to encourage use by the local community and that of the surrounding villages. The pool would also provide a modern purpose built competition pool for the successful 'Ren 96' Swimming Club, while the teaching pool and fun pool would ensure a flexible water activity programme suitable for all ages and abilities.

- 5.15. The development of this hub would require that the existing sports centre, external changing block, Greensyde Day Care facility for adults with learning disabilities and Linwood Community Education Centre be demolished with replacement facilities being provided within the community sports hub and by the town centre proposals.
- 5.16. Public transport in this area is good, with 11 separate bus routes operating within close proximity to Linwood Sports Centre, providing links throughout the wider conurbation as well as to the immediate communities. Three of these routes continue through into the evening and at weekends offering at least a 20 minute service locally and to Paisley, Johnstone, Elderslie and through onto Glasgow. The good public transport service and the availability of a good taxi service, would ensure that customers, who do not live within walking distance or have access to personal transport, could make use of the new facilities at Linwood community sports hub.

(iii) Johnstone

- 5.17. Currently sports and leisure provision in Johnstone is very limited. The condition of Johnstone swimming pool is not conducive to a good customer experience, and its use during the day is poor, with an average of 8-10 visits per hour, Monday to Friday. Subsidy levels during these periods rise from £2.00 per head to £6.50 per head. The swimming lesson programme is relatively successful, however, parents regularly complain about the condition of the changing areas and toilets. The fitness gym has also had some investment in the last 3 years, but as a result roofing problems this area suffers from constant leaks. Use of the fitness suite is good, although customers have indicated that they would also like access to fitness classes to enhance their fitness regime. These are currently provided in the adjacent town hall but the classes are regularly cancelled due to the large number of other community events held in the town hall.
- 5.18. The leisure asset review identified two options for the improvement of sports and leisure facilities in Johnstone. One option involved the closure of Johnstone swimming pool and replacing it with a modern 25m swimming pool at Johnstone High School. This proposal could be further developed to create a community sports hub which would include the relatively new four court games hall, a new dance studio/gym, fitness gym and modern changing facilities. Externally, a full-sized synthetic football/hockey pitch would be provided. These high quality, fit for purpose facilities could be provided for an estimated £6.3m.
- 5.19. An alternative to the above option would be to replace the existing pool, which is on a constrained site and would be surrounded by buildings which would require replacement or upgrading, when funding became available. The restricted area available for the development of leisure facilities on the existing site would limit the range of provision to a 25m pool and a small fitness gym. Additional car parking would also be required if a new leisure facility was to be developed on the existing site. The estimated cost of a replacement swimming pool and additional car parking would be £10m. This is not considered to provide best value for the council, and is not affordable within the current available funding. In addition, an insitu redevelopment of Johnstone swimming pool would lead to the pool facilities being unavailable for at least 1 year.

- 5.20. It is considered that the option which would create a modern community sports hub at Johnstone High School would provide the best sport and leisure facilities for citizens of Johnstone, This option would allow the secondary school to use the facilities during the day, and the 4 local primary schools, which are within walking distance, to use the swimming pool for school swimming lessons. The swimming pool would be available to the community from 7.00am – 9.30am, and the fitness gym from 7.00am – 8.30am, Monday to Friday. All facilities would be available for community use from 4.30pm – 10.00pm, Monday to Friday, and all day Saturday and Sunday. The combined school and community use would ensure maximum use of these high quality facilities, providing long term sustainability for the centre and reduced subsidy levels for the council.
- 5.21. The creation of a sports hub at Johnstone High School would have many benefits for the community. High quality sports and changing facilities located in a single campus would be attractive to families and individuals who wish to participate in sports activities. As these would also be available for use by the school and the community this proposal would represent best value to the council.
- 5.22. Elderslie pool is also in poor condition, access for disabled people is difficult and the changing areas attract many customers complaints. While the centre offers a reasonably successful swimming lesson programme and has extensive use by 'Ren 96', the general use of the pool during the day is an average of 6-8 people per hour, resulting in a subsidy of £6.50 per person. Renfrewshire Leisure carried out an analysis of the postcodes of the customers who visit the facility. This showed that the majority of the customers travelled from other areas of Renfrewshire, principally for swimming lessons and club use with a small percentage of customers from the Elderslie and Johnstone communities.
- 5.23. It is proposed that the swimming lesson programme and club use would be transferred to the new pool at the Linwood community sports hub, therefore, no loss of service would be experienced by this group of customers and the impact on the community would be minimal. The service provision, however, would be enhanced.
- 5.24. If this proposal is accepted, the pools at Johnstone and Elderslie would be demolished after the new facilities become available, and the area on which they currently stand would be made good. In Johnstone, in the short term, this could contribute to the creation of additional, much needed parking spaces in the town centre.
- 5.25. As stated in paragraph 5.16, public transport to and from Linwood is good. Public transport links to Johnstone High School are also good with 7 routes operating in very close proximity to the campus. This provides a 5 minute peak day time service and includes 4 services that connect Elderslie to the site at Johnstone High School as well as connections to Ayrshire and Glasgow, ensuring that the facility could be accessed by a wide population catchment.

- 5.26. While the bus industry is deregulated, Strathclyde Passenger Transport works with operators to identify routes that may be in the commercial interest of operators which could involve changes in frequency or routes. As such the opportunity to enhance the already good bus routes in the vicinity of Johnstone High School could be pursued.
- 5.27. The development of a community sports hub at Johnstone High School would also present the council with a significant opportunity to develop proposals for the regeneration and redevelopment of Johnstone town centre.
- 5.28. There has been significant investment in the town centre through the development of the Morrison's store at Barbush and a series of new residential developments and infrastructure improvements. This has been delivered as the initial phases of a longer term investment programme in the town, which will secure its status as a key retail and business location within Renfrewshire.
- 5.29. In addition to this, a number of small scale improvements to the public realm and physical environment of the town have been delivered by the council, matched with contributions from the Cities Growth Fund. The next proposed phase of this includes a project of some £150-£200k to improve the function, safety and appearance of Collier Street.
- 5.30. While these environmental improvements are being implemented on an opportunity basis, through planning and transport's current capital programme, there is a pressing need to:
- (i) develop a wider vision for Johnstone town centre, articulating a longer term plan of action and seeking to improve its economic performance; and
 - (ii) consider, in more detail, the asset and physical regeneration opportunities in the area between Houston Square and Ludovic Square – including Council ownerships. This being one of the best potential investment opportunities in the town.
- 5.31. It is therefore proposed that a comprehensive study be undertaken which would, in a wider sense, prepare a vision for the town centre and in particular, test the development and investment potential of the site referred to above. Given that it is viewed that it is uneconomical to retain the swimming pool at the town centre site, consideration should be given to consolidating and enhancing community facilities on this site. The creation of a civic hub could include a new town hall and community centre, customer contact centre, library, and housing and social work facilities. In addition, the study to be commissioned should consider:
- (i) other council and partner services that might effectively be co-located on this key town centre site;
 - (ii) identify any potential private/commercial investment opportunities which may help cross fund the community hub proposal; and
 - (iii) in association with the re-development appraisal work, the scope to enhance both Houston and Ludovic squares, which bracket the development site.

5.32. There is scope, therefore, to create a range of new community facilities in the town centre which could substantially improve the current offer and which would address the key principles of good asset management as outlined in paragraph 3.12 of this report. Funding of up to £70,000 is requested from the Modernising and Reform Fund to undertake this work and is included in the recommendations in section 2 of this report.

(iv) Erskine

5.33. As stated earlier in this report, a number of options have been considered for Park Mains High School which currently accommodates around 1400 pupils. Following consideration of the impact of falling school rolls and the proposed housing development at the former Royal Ordnance Factory (ROF) site in Bishopton, it has been established that there is a continued need for a school of this size in Erskine.

5.34. In light of the proposed ROF development in Bishopton, consideration was given to whether there would be a need to build a secondary school in Bishopton at some point in the future. Consideration was also given to the construction of an 'all-through' 3-18 school in Bishopton.

5.35. Roll projections indicated that, at most, there would never be more than 600 secondary aged pupils living in Bishopton, even if the proposed 2,500 houses were built within the currently proposed timescale.

5.36. Given the uncertainty regarding the timing of the ROF development, the immediate need to improve provision at Park Mains High School and consideration of the inefficiency of operating either two secondary establishments or one secondary school and a 3-18 establishment, officers concluded that the options to be considered should relate to either the refurbishment or re-build of Park Mains High School.

5.37. The options for Park Mains High School which were considered included:

- a new build school on the existing school campus site;
- a new build school at Rashielea Quay;
- a new build school at a site adjacent to Erskine Town centre;
- new build school on the existing school campus site; and
- new build school with enhanced community sports facilities on the existing school campus site.

5.38. The preferred option for Park Mains High School is to build a new school on the existing school campus at an estimated cost of £33.7m. A summary report on the appraisal of the options considered for Park Mains High School is attached to this report, as appendix 1.

5.39. This option would provide:

- a school design that enables educational transformation towards Curriculum for Excellence;

- a safe, secure and accessible environment for all users;
 - for the enhanced health and well being of all users;
 - enhanced facilities and opportunities for use by the local community for lifelong learning; and
 - environmentally sustainable facilities with a lower carbon footprint.
- 5.40. The Curriculum for Excellence now requires us to think differently about the education experiences of children and young people, and the design of the Park Mains building should allow the curriculum to develop and change shape over the coming years. A new build school can inspire users to learn in an environment that ensures best use of space and is fully accessible, that is bright and well ventilated, and is flexible and adaptable to future changes in the curriculum. Good use of the site can offer a variety of settings for learning, leisure and sport, and can balance the needs of pedestrians and vehicles.
- 5.41. The proposed site for the school is located on the playing fields of the existing Park Mains High School site some 0.5km west of the Erskine Town Centre, and as such is familiar to the community. As the largest of the proposed new build sites considered it provides the council with an option that allows for design flexibility. In land use planning terms it is considered the most appropriate location for a school site, and offers compatibility with the surrounding uses and roads network.
- 5.42. A 400kv cable traverses the existing school site. Various reports and inquiries, relating to a moratorium on building new houses or schools in proximity to high voltage lines have been carried out in recent years. No definitive guidance or legislation from either the Scottish or United Kingdom Governments has been published regarding this issue. Consequently, as a precautionary approach, the proposed site for the new school will ensure that the school building is a minimum of 100m from the pylons.
- 5.43. While the construction of a new build Park Mains High School is the main priority for the community of Erskine, there is also a need to provide a fitness gym to ensure a vital revenue stream for RLL and a much needed service to the community. Best practice would be to bring educational, sport and leisure facilities together by relocating the existing pool, sports centre and fitness gym to the new Park Mains High School site, to create a community sports hub. This would also provide an opportunity to create central community facilities in the form of halls and letting spaces.
- 5.44. Both Erskine pool and sports centre have low sustained daytime use. The relocation of leisure facilities to the school campus would allow daytime use by the secondary school and surrounding primary schools, providing enhanced facilities to both sets of pupils and ensuring sustainability and best value for the council.

- 5.45. There is currently a lack of available funding to progress this option. However, while there is a need to ensure good stewardship of the existing facilities, in particular the swimming pool, it is recognised that the facilities at the sports centre are in good condition. In the interim, it is proposed that the new build school would include a 4 court sports hall and a fitness gym which would be used for both school and community use. It is anticipated that RLL would operate these facilities in the evenings.
- 5.46. The design and layout of the new school and its sports facilities would be future-proofed to provide scope for further development at the site, to provide additional sports and community facilities, when funding becomes available. This would allow for a phased approach to this project, which could result in a community sports hub being created at Park Mains High School, in the future.
- 5.47. In the short term, from August 2009, a fitness gym will be provided through the installation of a modular building adjacent to the main sports centre, funded through revenue by Renfrewshire Leisure.
- 5.48. It is recognised that Erskine swimming pool will require investment to enhance customer areas (changing facilities/showers/saunas) and to the air handling plant to ensure customer and staff comfort. To ensure adequate stewardship of council owned facilities, £0.5m has been allocated to the improvement of Erskine swimming pool.
- 5.49. As a result of the proposal to create a new Park Mains High School and retain the existing leisure facilities, the master plan for the managed expansion of Erskine town centre, which was prepared by consultants DTZ, will require to be revisited.
- 5.50. The master plan sought to provide a framework for an increased range of retail, leisure and ancillary facilities to serve the local population and meet wider community aspirations. Consultations were held with local community groups and businesses, as well as detailed discussions with RLL, Education and Leisure Services and County Properties, as key providers within the town centre. Following careful consideration of the views expressed, a preferred development scenario was selected.
- 5.51. Further work will be undertaken on the DTZ proposal and when funding becomes available and the council is in a position to create a community sports hub at Park Mains High School, the proposals for the improvement of Erskine town centre will be revisited and reported to the planning and economic development policy board
- 5.52. In this respect, the proposals in the DTZ study for new civic facilities, improved public realm and access to the riverside as well as the provision of new retail and commercial facilities in the town centre, can still be progressed in partnership with the private sector and the local community, with a view to delivering a sustained investment programme in Erskine that will ensure it continues to function as a focus of activity for the surrounding area.

(v) Renfrew

- 5.53. The £4million streetscape improvements have been completed in Renfrew town centre. This has delivered significant benefits to the function and appearance of the town centre and will be supported by the proposed investment in Renfrew town hall and a property improvement grant scheme for town centre businesses.
- 5.54. Further opportunities to improve the area between the town centre and Renfrew Riverside have been identified and initial costs have been developed. This will benefit the ongoing and proposed investment by our community planning partners on Ferry Road and Station Road and ensure that these key community and social facilities are integrated into the fabric of the town. At the same time, the first phase of the flood prevention works at Kings Inch Road have been delivered and will provide the essential infrastructure for the future regeneration of the Riverside area.
- 5.55. In addition to the town centre improvements, a programme of refurbishment and extension of Renfrew town hall has been agreed by the council. It is anticipated that this project will be completed by July 2011.
- 5.56. As is the case in other areas of the council, redesign, upgrade and/or replacement of schools and leisure facilities is a priority.

Renfrew Primary and Pre-5 Provision

- 5.57. Options for the future of pre-5 and primary school provision in Renfrew are currently under consideration. The establishments involved are:
- St James' Primary School;
 - Moorpark Primary School;
 - Moorpark Family Centre; and
 - Kirklandneuk Primary School.
- 5.58. The available funding for these projects is approximately £16.3m.
- 5.59. While work has been ongoing to identify options for the provision of primary and pre-5 education in Renfrew, a preferred option has not yet been identified.
- 5.60. The Victory Baths is an important leisure facility and a focal point for the community of Renfrew. Plans for its future use could be considered alongside the longer term proposals for leisure and community facilities in Renfrew. However, the immediate priority for leisure facilities in Renfrew is a £0.25m investment in the Victory Baths, to ensure that the swimming pool remains fit for purpose and provides a safe and pleasant environment for its customers.

- 5.61. It is proposed that, when funding becomes available, consideration should be given to adopting the same approach as in other communities and provide a community sports hub at the existing sports centre site. This could be achieved by extending and redeveloping the sports centre to an extended fitness gym which would include a junior area, dance, aerobic/multi-purpose facilities, library, learning centre, customer service centre, MacMillan community cancer care facility, cafe, and community space. The sports facilities would be within walking distance for certain schools, thus adding to the quality of sports experience for pupils and increasing the use of the facility during the day. This proposal could be implemented with, or without a swimming pool.
- 5.62. If the library needed to be relocated at some point in the future, the creation of a community sports hub at Renfrew Leisure Centre could provide the council with the most cost effective solution for Renfrew.
- 5.63. It is recommended that any decision to redesign and upgrade the Victory Baths for long term use, or include a swimming pool as part of a new community sports hub be deferred until the experience provided at the proposed community sports hubs in Linwood, Johnstone and Paisley has been evaluated.
- 5.64. This later stage of the investment programme will be reported to the relevant policy board, at a future date, when funding becomes available.

6. **Estimated Funding and Costs**

School Estate

- 6.1. The financial arrangements for a new build Park Mains High School; upgrade/replacement of Renfrew primaries and pre-five provision; and additional work on the school estate are outlined below. The table below also includes funding directed towards the existing windows replacement programme which the council has already approved as an early project as part of the school investment programme.

Estimated Capital Costs	£m
Park Mains High School	33.700
Renfrew primaries and pre-five provision	16.324
existing windows replacement programme	<u>3.900</u>
Total costs	<u>53.924</u>

- 6.2. The allocation of funding to finance these projects is already earmarked within the capital investment plan. In terms of revenue costs, it is anticipated that, overall, these will be broadly neutral and containable within education existing revenue resources for the existing facilities. The exception is likely to be an increase in non-domestic rates costs as a direct consequence of the investment in new and refurbished facilities which will increase rateable values. The impact of this will be managed, as in previous years, as part of the annual base budget process.

- 6.3. Although not identified in the funding package for Park Mains High School, there is a possibility that a substantial capital receipt could be realised from the existing Park Mains High School site. This would assist the council in the implementation of future phases of its capital investment programme.

Leisure Assets

- 6.4. The financial arrangements for the preferred options for investment in the leisure estate are outlined below.

Estimated Capital Costs	£m
Linwood Community Sports Hub	24.138
Johnstone Community Sports Hub	6.344
Paisley Sports Hub (Lagoon)	7.105
Renfrew Victory Baths	0.250
Erskine Swimming Pool	0.500
Total costs	38.337

Estimated Funding Availability

- 6.5. The majority of this estimated funding for the leisure investment programme is currently held within the council's existing capital resources:
- £31million is earmarked in the council's Strategic Asset Management Fund (SAMF);
 - it is proposed to allocate £0.750 million from the existing Capital Lifecycle Maintenance Fund to fund proposed lifecycle work at Renfrew and Erskine swimming pools; and
 - it is proposed to direct £0.750million from project underspends associated with land remediation projects at Royal Inch Crescent and Linwood Moss to fund land decontamination costs associated with the Linwood community sports hub proposal.
- 6.6. The estimated funding also includes anticipated contributions from partner agencies, predominantly from sportscotland totalling £2.500m. The development of the leisure estate business case has actively involved consultation with sportscotland and the funding assumption is in line with the indications provided by sportscotland, on the level of support the project is likely to secure through the bidding process.
- 6.7. Taking account of the financing sources detailed above, there would remain a balancing funding requirement of £3.337 million. It is proposed to meet this through prudential borrowing, with the associated debt servicing costs, estimated at £0.220 million per annum, being funded from the existing resources earmarked to support the achievement of Single Outcome Agreement priorities, which this investment programme directly supports.

- 6.8. In terms of ongoing revenue costs there would be no impact for the council. A full analysis of costs and future income has been carried out to assess the impact the investment would have on RLL's revenue position. It has been assessed that completion of the facilities would allow RLL, over a graduated 5 year period, to achieve a more financially sustainable annual operating position. It is estimated that at after 3 years, the mid-point of the 5 year period, RLL would expect to be achieving a surplus of £364k with use of facilities rising from 1.45m to 1.56m.

Contingency and Construction Inflation

- 6.9. In line with good practice, the capital costs outlined above include a level of contingency funding to account for project risks and unforeseen costs that may emerge. In addition, the costs are expressed in current prices with no assumed construction inflation. Based on current and forecast market conditions this is a reasonable basis on which to establish project construction costs. However, if economic conditions changed and construction inflation were to return, each 1% would represent approximately £0.9million rise in capital costs. The impact of construction inflation would be closely monitored over the procurement period to assess the ongoing adequacy of the project cost projections.

7. **Procurement Strategy**

- 7.1. Appendix 3 of this report outlines the procurement strategy proposed for delivery of this community infrastructure programme. This approach is based on a framework partnership model which aims to deliver client, quality and efficiency focussed buildings through earlier contractor engagement.
- 7.2. The preferred option is to progress through a design and build framework based on partnering principles. The key benefits of this approach would include greater client / end user focus; improved performance, quality and innovation; the flexibility to procure future projects quickly and effectively; and improved contractor relationship and project management , thus reducing the risk of delays, claims and expensive settlements.
- 7.3. In order to meet the timescales associated with the delivery of the preferred option, it is recommended that the strategic procurement support required to work alongside the operational management, within the existing Investment and Technical Services team structure, be delivered through the appointment of an external partnership / commercial consultant and an internal framework manager. The framework manager, reporting to the corporate procurement unit (CPU), would provide the strategic procurement lead from the project team and would have day to day responsibility for the existing construction project officer and a newly appointed procurement administration officer.

8. **Timeline for Delivery of Projects**

Leisure Assets

- 8.1. A draft of the timeline for delivery of the leisure elements of the programme determines that if approval is given to proceed in June 2009, all of the affordable options are likely to be completed by Spring 2013. The proposed programme would be:
- | | | |
|--|---|----------------------------|
| Johnstone community sports hub | - | April 2012 |
| Paisley community sports hub
(Lagoon refurbishment/remodel) | - | June 2012 |
| Linwood community sports hub | - | January 2013 |
| Park Mains High School | - | August 2012 |
| Renfrew primary and pre-5 provision | - | dependent on agreed option |
- 8.2. Detailed information on the key milestones and the timescales for the delivery of these projects is included in appendix 3 of this report.

9. **Lifecycle Maintenance**

- 9.1. The business case development work which underpins the recommendations in this report, takes account of whole life costing through the use of detailed net present value appraisal, in line with recommended practice. This approach ensures value for money assessment takes into account initial costs of providing facilities as well as their long term operational and running costs, especially maintenance. The recommendations within this report reflect these value for money assessments, along with other key criteria including affordability and wider non-financial issues.
- 9.2. Outwith the value for money assessment, management arrangements to deliver an appropriate whole life maintenance regime over the long term requires to be considered.
- 9.3. Maintenance comprises three elements:
- **Statutory Compliance:** This comprises inspections and incidental work to ensure compliance over time in respect of statutory and other regulatory requirements such as electrical and gas inspections, fire, legionellosis and water management, health and safety, DDA and energy performance certification;
 - **Life Cycle Maintenance:** The various elements of a building and its mechanical and electrical equipment will have different life expectancies and will need significant expenditure or replacement at varying times during an asset's life;
 - **Reactive Maintenance:** The costs relating to a building's day-to-day incidental maintenance needs.

- 9.4. In the case of both schools and leisure facilities, day to day maintenance is devolved. In practice, budgets are sufficient for reactive maintenance and incidental expenditure. Statutory compliance is co-ordinated centrally by housing and property services and funding is provided from education and leisure services (ELS) capital budgets where a need for significant expenditure arises. Where significant life cycle expenditure is required, such as replacement of boilers, roof works or window replacements, that has similarly to be funded from capital budgets.
- 9.5. This report proposes significant works of a capital nature at a number of facilities to enable their retention in the short / medium term. This includes:
- Renfrew Victory Baths - £250,000 (part building works and part plant and equipment) over the next 5 years; and
 - Erskine Pool - £500,000 (particularly plant and equipment) over the next 5 years.

Details on the funding of this proposed expenditure is outlined in section 5 of this report.

- 9.6. If any of these assets were to be retained longer than assumed above, then further significant expenditure, mainly of a capital nature, would be essential and unavoidable. In addition there will be a need for revenue funded, reactive maintenance in these pools
- 9.7. In respect of the council's recent investment in schools and care homes, members approved provision in the capital investment plan, as a first step towards establishing a life cycle maintenance fund to ensure that major new investments were well maintained in the future. Capital provision of £1million, per annum, covering 2008/09 – 2010/11 was included for that purpose, with the intention for this to continue into the future. In addition, the School Estate Management Plan 2005 -2015, includes earmarked funds for lifecycle maintenance. This commences in 2011/12 at approximately £2million per annum, rising incrementally to £3.2million by 2015/16.
- 9.8. The level of capital funds set aside annual for lifecycle purposes will require to be kept under review as part of the council's financial planning processes in the light of experience and as the council's stock of new, replacement and improved assets grows.
- 9.9. For context, it is estimated that the new and updated facilities proposed within this report will require average annual expenditure on lifecycle maintenance over a 30 year period as follows:

	£pa Average over 30years
Linwood Community Sports Hub	464,000
Johnstone Community Sports Hub	
Lagoon Leisure Centre	
Park Mains Secondary School	440,000
Total	£904,000

Facilities Management, Future Service Provision and Costs

- 9.10. In addition to the life cycle arrangements and costs, as outlined in paragraphs 9.1 to 9.9 above, consideration should be given to the future facility management arrangements within the improved assets. Rationalisation of current facilities management arrangements and the potential development of new service delivery models and options require to be progressed, in order to ensure good and flexible service provision within the modernised premises/hubs. The cost of providing the required, and likely to be increased, facility management services in the modernised and more efficient premises/hubs, will require to be met from within existing revenue resources

10. Risk Management

Leisure Assets

- 10.1. A full risk register has been completed for the leisure asset programme, with a number of risks identified but being managed through contingency. The major risks for the project are detailed below.

Contamination (Linwood Community Hub)

- 10.2. The Linwood area and the current sports centre site have been identified as potential areas of contamination, the extent of which varies throughout the site. A site survey will be undertaken to determine the full extent and probable cost of addressing this contamination and its effect on the proposals. This survey will provide an outline of the work required to remediate the site and the associated costs. £1million has been incorporated into the cost plan to deal with the site remediation.

Ground Conditions (Linwood Community Hub)

- 10.3. A review of the previous construction records for the Linwood Sports Centre has identified an issue with soft ground conditions. This would require foundations to be piled, which has additional costs. These costs have also been built into the current cost plan

Johnstone Sports Complex

- 10.4. A delay in the construction programme at the sports complex could lead to the need to invest some significant resources at Johnstone Pool, to allow it to continue to operate in the medium term (3-5yrs). The current building is in a poor state.

Utility Companies

- 10.5. Plans of services have been obtained for all proposed sites. There is currently no gas feed to the Linwood site and there is a potential requirement to divert a Scottish Water sewer depending on the final layout of the building. Negotiations will start with both companies, if Council approves these proposals. Scottish Power Systems appear to have services at the north and west of the existing building, again at finalised layout stage consideration should be given to location of the building in order to prevent expensive diversion work.

External Funding

- 10.6. There is always a risk when applying for external funding that applications will not be successful. The main funding organisation for the leisure project is sportscotland and ongoing dialogue throughout the development of the proposals should mitigate this risk.

Refurbishment

- 10.7. Refurbishment programmes have the potential to uncover areas of work not previously considered. This risk has been anticipated and contingency funding has been built into the overall cost plan.

Procurement

- 10.8. As this project includes substantial budget amounts, providers may well challenge decisions through the pre-qualification, evaluation and award stages. This is further compounded by the current economic climate and a serious risk of successful claims made against public bodies. This will be mitigated by allowing time for effective and informed processes and evaluation criteria being in place, supported by experienced consultancy, procurement and technical staff.

Construction Inflation

- 10.9. The construction costs for this programme of work are based on current and forecast market conditions. However, if economic conditions changed and construction inflation were to return, each 1% would represent approximately £0.9m rise in capital costs.

11. Consultation and Communication

- 11.1. Renfrewshire Council is committed to engaging with the community during the implementation of these projects. As this strategy comprises a number of projects at varying stages of development, the type of consultation will be dependent on the stage each project has reached. Paragraphs 11.2 – 11.8 outline the proposals for consultation and communication for individual projects.

Park Mains High School

- 11.2. Parents, staff, pupils and interested parties will be engaged in consultation in relation to the implementation of the project.

Renfrew Primary and Pre-5 Provision

- 11.3. A wide scale consultation will be undertaken with parents, staff, pupils and other interested parties to gauge the views of stakeholders on the range of options which have been identified. Following this consultation a proposal for the development of this project will be presented to the education policy board for consideration.

Leisure Assets

- 11.4. During the review of leisure assets a programme of consultation was undertaken. Over the last six months the views of non-users, current customers, sports clubs, youth and disability groups, and the operational staff delivering services in RLL and in the Live Active initiative, were sought. Around 1,500 surveys were issued and 6 focus groups were consulted on the perception of current facilities and services. The main focus of the questionnaires and focus groups was on what would encourage people to increase their participation in sports. The results indicate that a wider range of cheaper activities in improved facilities would increase participation.
- 11.5. As the next stage of the consultation programme will focus on the design of facilities. Youth groups will be invited to participate in the design of the Linwood and Paisley facilities. The sports network will be involved in reviewing the design brief and Sportscotland will be involved in approving the design of facilities for which we are seeking funding. Disability groups and clients of the adult day care services will be asked to comment on plans and access. It is also proposed undertake a series of presentations to the Local Area Committees to keep them informed of developments and seek further community input to proposals.

Social Work

- 11.6. During spring/ early summer 2009, meetings with carers at Greensyde, Maxwellton and Anchor learning disability centres were undertaken. At these meetings the current proposals for the integration of day services into the Lagoon, and the potential development of a new build integrated leisure and day care service in Linwood were discussed. A number of questions and issues were raised and discussed in a helpful and positive manner. An undertaking has been given to continue a clear dialogue with carers, and consultation with service users and staff will also continue on a regular basis. Service users, carers and staff visited co-located facilities in other local authorities and have given positive feedback from these visits.

Paisley Town Hall / Library

- 11.7. There will be ongoing communication with interested parties regarding the progress with this project. It is a requirement of any application to the Heritage Lottery Fund (HLF) that community engagement is undertaken, a communication plan will be developed to support the HLF application.

Johnstone Town Centre

- 11.8. Consultation on proposals for a community/civic hub in Johnstone town centre will be undertaken with the community of Johnstone, the local villages and users of facilities. This is a medium term plan, as at present there is no available funding for this project.
-

Implications of this report

1. Financial Implications

The major financial implications are outlined in more detail in section 6 of the report but include proposals for investment across the school and leisure estate of £92.3 million, of which funding of £86.5 million is already earmarked within the existing capital investment plan, with recommendations for a further £3.3 million of prudential borrowing funded from existing revenue resources. In addition it is proposed that the balance of £2.5 million, be provided from external and partner funding contributions, most notably from a funding bid to Sports Scotland.

The paper also proposes to utilise £0.100 million of the Service Modernisation and Reform Fund to progress further feasibility studies to progress the regeneration of Johnstone Town Centre and to refine the design and costs associated with the Paisley Town Hall and Library project.

2. Personnel Implications

An appropriate project management structure will be implemented. This is outlined in appendix 3.

3. Community Plan/Council Plan Implications

Wealthier and Fairer

- improving the vitality of our towns through targeted regeneration projects;
- investing in the infrastructure of Renfrewshire to provide a first class destination for tourism and events;
- improving the accessibility of public buildings and schools;
- reviewing and assessing the condition and usage of community assets and public buildings as part of the council's asset management strategy; and
- ensuring that all public sector housing achieves the Scottish Housing Quality Standard by 2015.

Smarter

- providing modern and accessible school facilities, which promote learning and achievement, as part of the council's school estate strategy; and
- managing the council's assets to ensure that they are efficiently used, maintained and disposed of where appropriate, through the implementation of the council's asset management strategy.

Healthier	<ul style="list-style-type: none"> • undertaking a review of the council's leisure facilities and developing proposals to ensure that these facilities meet the needs of customers and are fit for purpose in the 21st century; • building a new purpose built care home in a drive to provide better residential care for older people, which meets national standards; and • working with NHS Greater Glasgow and Clyde to replace the existing social work area office and health centre in Renfrew and bring both together in one building by December 2009
Safer and Stronger	<ul style="list-style-type: none"> • ensuring that housing provision within Renfrewshire meets the needs of all groups within society; • investing in improving the attractiveness of our town and village centres; and • ensuring that our schools are in good condition.
Greener	<ul style="list-style-type: none"> • optimising energy and water consumption in council owned buildings; and • investing in the townscapes of Paisley, Renfrew and Johnstone to make them better places to visit.
Developing our Organisation	None.

4. **Legal Implications**

None.

5. **Property Implications**

The proposed investment will improve the condition and suitability of council property assets so that they better meet service needs.

The report also recognises lifecycle maintenance needs in line asset management best practice

6. **Information Technology Implications**

None.

7. **Equal Opportunities Implications**

The proposals contained within this report will ensure that the Renfrewshire community has access to high quality sport, leisure, care and educational facilities.

8. **Health and Safety Implications**

Appropriate health and safety legislation and procedures will be implemented.

9. **Procurement Implications**

The procurement strategy for the strategic asset investment programme is attached as appendix 3 to this report.

10. Risk Implications

Risks are outlined in section 10 of this report.

Education and Leisure Services
LJ/LG/CVG
15 June 2009

(author: Liz Jamieson, Head of Planning and Community Services, Tel 842 5603

**School Estate Management Plan:
Park Mains High School
Executive Summary**

1. Background

- 1.1 The school estate management plan (SEMP) 2005-2015 was approved by council at its meeting on 17 December 2004. It was subsequently submitted to the then Scottish Executive for consideration. The SEMP set out a strategy to upgrade or replace up to 37 schools and nurseries over the period 2005-2015.
- 1.2 A report entitled 'Progress with the School Estate Management Plan 2005-2015 and Proposals for the completion of Phase 2a and Phase 3 of the School Refurbishment Programme' was submitted to council on 8 November 2007. The report summarised the progress made from the start of the programme in 2005 until October 2007 in both Phase 1 (PPP Programme) and Phase 2 (Refurbishment Programme); and made recommendations for the reallocation of funds originally identified for Phase 3 to enable the completion of Phase 2 in light of significant inflation in the construction industry.
- 1.3 At its meeting of 29 May 2008, the education policy board agreed to suspend the refurbishment of Park Mains High School to allow an appraisal exercise to be undertaken to evaluate a number of options, including re-building the school, and to establish which affordable option represented best value for the council in terms of value for money and educational benefit to pupils.

2. Overview of the options appraisal

- 2.1 Park Mains High School is the last remaining high school to be refurbished or rebuilt as part of the school estate management plan. A SEMP project team was established to develop the Park Mains High School project, and comprises of officers from various council departments including: Education and Leisure, Finance and IT, Housing and Property, and Planning and Transport.
- 2.2 The project team used the options appraisal guidance provided by the Scottish Government in 'Building our Future: Scotland's School Estate' (2004). This process involved applying the principles of options appraisal to the project. These principles include:
 - identifying appropriate objectives for the project;
 - considering options to achieve them;
 - assessing costs, benefits and detriments, risks and sensitivities of the options;
 - analysing the most appropriate and best value use of resources, not simply focussing on the lowest initial costs; and
 - recommending the option that best meets the objectives of the project.

2.3 This appendix provides information on the options appraisal outcomes.

3. Roll Projections

- 3.1 The starting point for the Park Mains project was to ascertain the roll projections for the school.
- 3.2 The revised roll projections considered all known and anticipated housing developments in the Park Mains High School catchment area. The projections included a proposed housing development in Bishopton.
- 3.3 The housing development in Bishopton is to construct 2,500 new dwellings in six phases over 15 years to 2025 on a former armaments manufacturing site to the west of the village, known as the Royal Ordinance Factory. This would more than double the number of dwellings in Bishopton (currently 2,100). There is, at present, no specific information on the timing and type of new houses, other than it may be 500 dwellings every 3 years for the next fifteen years. Given the potential scale of this development, the project team assessed in detail the potential implications for education provision at Bishopton. The project team concluded that when all factors were considered it would neither be reasonable nor viable to build a secondary school in Bishopton.
- 3.4 The project team has established that the provision of accommodation for a roll projection of 1,400 would be sufficient to meet future needs. When using the authority's highest child/dwelling ratios, the roll may exceed 1,400. However this margin could be controlled by managing placing requests. Therefore any option considered for Park Mains High School should demonstrate its ability to accommodate 1,400 school pupils.
- 3.5 The roll projection for Park Mains High School is attached to this appendix as Annex 1.

4. Vision for the Park Mains High School Project

- 4.1 Our children and young people deserve to learn in the best possible environment. The vision for this project is to provide a school that is fit for 21st Century education that facilitates the changes in the Curriculum for Excellence, and meets the needs of the service for the next 30 years.
- 4.2 The objective of the School Estates Strategy is to provide resources to ensure that school accommodation supports improvements in both approaches to learning and in standards of educational achievement of all young people, which are now articulated through the Curriculum for Excellence. The Park Mains project provides an option to make significant progress towards this objective.

5. Objectives for the Park Mains High School Project

5.1 As set out in the Scottish Government Guidance the objectives are the key drivers for the project and any options are evaluated against these objectives. In defining the objectives for the Park Mains project, the team made reference to the aspirations set out in Renfrewshire's Council and Community Plans, and to the National and Local Outcomes set out in the Renfrewshire Single Outcome Agreement. The project team considered education policies and initiatives including Curriculum for Excellence, mainstreaming, class size regulations, information and communications technology (ICT), health promoting schools and community learning.

5.2 As a result, the objectives for the Park Mains project are to achieve:

- a school design that enables educational transformation towards Curriculum for Excellence;
- a safe, secure and accessible environment for all users;
- enhanced health and well being of all users;
- enhanced facilities and opportunities for use by the local community for lifelong learning; and
- environmentally sustainable facilities with lower carbon footprint.

6. Refurbishment of Existing Building or New Build

6.1 The project team considered and explored a number of options in relation to Park Mains High School and their ability to meet the objectives of the project outlined in paragraph 5.2 above. These options were:

- Option 1 – Do Nothing – make the building wind and watertight with structural improvements (baseline);
- Option 2 – Refurbishment of the existing building;
- Option 3 – A new build at Rashielea Quay;
- Option 4 – A new build at the town centre;
- Option 5 – A new build on the pitches at the current site; and
- Option 6 – As option 5 with enhanced sports facilities.

6.2 The options are explained in more [detail](#) in the following paragraphs. It should be noted that Option 1 – Do Nothing, was included only to allow comparisons to be made against a common 'benchmark' position when evaluating the other options.

A Refurbished School (Option2)

- 6.3 The refurbishment of Park Mains High School would provide the existing building with structural repairs, a full electrical upgrade, window replacement to comply with air change requirements, a new heating system and new fire and intruder alarm systems. All rooms and corridors would be redecorated and flooring replaced on a like for like basis, making the building more aesthetically pleasing to the eye. By cosmetically enhancing the existing building the atmosphere would be brightened and the morale of both the staff and the pupils within the school would be improved. The existing external site is spacious and provides pupils with large areas for recreation and socialisation.
- 6.4 A refurbishment would not address the traffic management requirements at the school, nor would it make Park Mains High School fully accessible to all disabled users. The existing entrance would not be developed to make it more welcoming. The refurbishment would not enhance the flexibility of educational provision or replace the toilet facilities in the current school. In addition, the refurbishment process would be disruptive as classrooms would be required to be relocated to temporary accommodation during the refurbishment programme. This temporary accommodation is expensive to use and does not provide best value for money. The completion of the refurbishment would be likely to take longer than a new build solution and when finished the school would not provide enhanced community learning spaces.

A New Build School (Options 3-6)

- 6.5 As set out in paragraphs 4.1 and 4.2 of this appendix, the Curriculum for Excellence now requires us to think differently about the education experiences of children and young people, and the design of the Park Mains building should allow the curriculum to develop and change shape over the coming years. A new build school could inspire users to learn in an environment that ensures best use of space and is fully accessible, that is bright and well ventilated, and is flexible and adaptable to future changes in the curriculum. Good use of the site could offer a variety of settings for learning, leisure and sport, and could balance the needs of the pedestrians and vehicles. It could be a presence in its community.

New Build Options

- 6.6 The project team identified 3 proposed sites for a new build Park Mains High School. These sites are listed below and are considered further in paragraphs 6.7 – 6.57 below:
- Rashielea Quay
 - Town Centre Site
 - Existing Pitch Site

New Build - Rashielea Quay – Option 3

- 6.7 Rashielea Quay is located immediately to the west of the town centre (see annexes 2 and 3). The over-riding constraint on the development of this site would be its topography and physical characteristics.
- 6.8 In terms of planning, Renfrewshire Council has identified this location as part of its Prime Industrial Land Supply. As such any change to the designation would be subject to consideration through both the Strategic and Local Planning processes. At present there is no vehicular access onto the site but this could potentially be formed from Kilpatrick Drive.
- 6.9 In terms of constraints, the site is limited due to the existence of the quarry. Topographical surveys have indicated that the land form within the wooded area would require significant design and construction assessments. A 1:200 Flood Risk Contour to the north of the site where the pitches would be located is another factor that has been considered.
- 6.10 In terms of development potential, the western section of the site has been actively marketed for a number of years. Some industrial development has been delivered at Rashielea but the area remains available.
- 6.11 If a new school building were to be built on this site, the footprint would cover the former quarry area and remove a significant proportion of the Industrial Land.

Benefits

- 6.12 If Park Mains High School were located at Rashielea Quay, the building would provide all of the facilities that would be required within a new build school and during the school day there would be no change to community access to leisure facilities based in the town centre.

Detriments

- 6.13 The topography of the Rashielea Quay site would require significant investment over and above other potential sites. If this were to come from the education capital budget then this would be to the detriment of other education opportunities.
- 6.14 The playing fields would have to be located outside of the campus. A safe travel solution would be required and the facility would not achieve an “A” rating under the Scottish Government Core Fact system.
- 6.15 The playing fields would be situated on a flood plain and may not be available at all times.
- 6.16 A more compact building would be required to fit the smaller, more restricted site, this would possibly have a detrimental affect on aesthetics, functionality, flexibility, and civic pride in the school.
- 6.17 The young people would not benefit from having a swimming pool adjacent to the school.
- 6.18 The Rashielea Quay site is closer to the town centre and could result in young people using the town centre shops at lunch time rather than using the healthy options provided by the school.

- 6.19 The transport arrangements at the site would need investigated and could add to the cost of the build. It is likely that 2 flyovers would be required for walking traffic.

New Build – Town Centre Site - Option 4

- 6.20 The site is located immediately to the north and west of the town centre with an eastern boundary towards the River Clyde and Newshot Island Local Nature Reserve (see annexes 4 and 5). As a location for a school, it is constrained by the presence of the mains water services, the Flood Risk Area, and pedestrian and vehicle access. While these issues could be addressed through engineering and roads investment, this would add significantly to the costs.
- 6.21 In terms of planning, the site is zoned in the Renfrewshire Local Plan as a Strategic Industrial Business Location. However the Local Plan expresses a commitment for a study to be carried out regarding the capacity for expansion of the Town Centre to determine the precise extent and location of any additional land required for new development.
- 6.22 The constraints which would apply to this site include a foul distribution pipe which runs through the site at its eastern boundary and a further surface high pressure mains pipe which exists through the centre of the site. Scottish Water requires a 10 metre 'exclusion zone' around the pipes where development cannot be undertaken. This exclusion zone runs through the middle of the site and effectively splits the site into two sections. The council roads division has indicated that it may be possible to construct over these pipes using a variety of methods, however this would be subject to discussions with Scottish Water and objections are likely to any proposal that affects the pipes. This would be seen as a major constraint on the site. A gas pipe runs along the edge of the site to the west. In addition, a 1:200 Flood Risk Contour line traverses the site which further limits the developable area while the area immediately adjacent to the River Clyde is covered by Environmental Designations (SAC, SSSI & Ramsar).
- 6.23 This site offers a quality residential development opportunity that could provide benefits in relation to the delivery of the Masterplan for Erskine Town Centre, capable of accommodating between 70-110 dwellings.
- 6.24 In terms of a new school site, a building may be appropriate if located to the south of the site but it is noted that the parking area would continue to affect the high pressure mains pipe. At present there is no direct vehicular access to the site and this could potentially be formed from Kilpatrick Drive or Newshot Drive, and significant mitigating measures would be required to address access problems in order to comply with road guidelines.

Benefits

- 6.25 Pupils would have access to a wider range of sports facilities than would be available in the school campus, including the swimming pool.

- 6.26 There would be the potential to involve specialists and expertise of leisure centre staff in coaching programmes. Pupils would also have access to a wider range of sports facilities than would be available in the school campus, in particular the swimming pool.
- 6.27 This option may provide young people with easier transfer to community sports clubs outwith school time.
- 6.28 The community would gain more leisure facilities on the same site at peak times.

Detriments

- 6.29 A more compact building would be required to fit the smaller, more restricted site, this would possibly have a detrimental affect on aesthetics, functionality, flexibility, and civic pride in the school.
- 6.30 The playing fields would be situated on a flood plain and may not be available at all times.
- 6.31 There is a major water pipe situated under the proposed site and there would a risk that this could be damaged during construction as well as inhibiting the design of the building.
- 6.32 As this would be a split site, the PE staff would need to be based in the leisure facility and this would impinge on whole school collegiality and interdisciplinary learning activities.
- 6.33 The walking route to the sports facilities must ensure the health and safety of pupils and staff. In particular, the number of pupils moving simultaneously between the school and the facilities would present safety issues which would need to be planned and managed.
- 6.34 There would be 2 flyovers required to access the school, 1 of which would have up to 600 young people crossing at the end of the school day at the same time.
- 6.35 There would be a risk of the public accessing the school site during the school day.
- 6.36 There is a public house located beside the proposed site.
- 6.37 The school would be located beside fast food outlets and cafes encouraging young people away from the healthy, nutritious options provided by the school.

New Build – Existing Pitch Site- Option 5

- 6.38 The existing pitch site is located on the playing fields of the existing Park Mains High School site some 0.5km west of the Town Centre, and as such is familiar to the community. (see Annexes 6 and 7) As the largest of the proposed new build sites it provides the council with an option that allows for design flexibility. In land use planning terms it is considered the most appropriate location for a school site, and offers compatibility with the surrounding uses and roads network.

- 6.39 In terms of planning, the existing school site is zoned for general residential purposes and the adjoining playing fields are covered by Active Recreational Open Space policy. The Local Plan includes a commitment to undertake a study of the adjoining undeveloped areas at Craighends to assess their feasibility for additional open space/parkland.
- 6.40 In terms of constraints a 400kv cable traverses the site and while various reports and inquiries, relating to a moratorium on building new houses or schools in proximity to high voltage lines have been carried out in recent years, definitive guidance or legislation from the Government has not been published. This being the case Renfrewshire Council currently has no policy restricting development but further guidance may have to be sought from Government. This site has been considered provided that the new building could be located at a minimum distance of 100m from the 440kv cable, as a precautionary measure,
- 6.41 In terms of a new school, a new building could be accommodated within the western area of the site beyond a 100 metre cordon from the 400kv cables. This would retain the Site of Importance for Nature Conservation (SINC) area to the south and allow consideration to be given to the positive management of the open space area at Craighends.
- 6.42 Development potential for this site would apply if the school was located elsewhere. It would be capable of accommodating between 300-400 dwellings.
- 6.43 In addition it could also provide an opportunity to release an area for housing on the existing Park Mains School site at some point in the future.

Benefits

- 6.44 Due to the size of the site, there is more opportunity for the architects to design a building that meets the vision and objectives for this project.
- 6.45 The site offers continuity for the pupils, staff and the wider community.
- 6.46 The area is open, spacious and provides a setting that would enhance a new build school.
- 6.47 The community would still be able to use the leisure facilities based in the town centre during the school day.
- 6.48 The school would be situated further away from the town centre and as such discourage young people from accessing unhealthy lunch options.

Detriments

- 6.49 The young people would be required to cross a flyover to attend the school.
- 6.50 The young people would not benefit from having a swimming pool adjoined to the school.

New Build – with enhanced sports facilities on the existing pitch site - Option6

- 6.51 This option would provide the school facilities proposed in the new build – existing pitch site option plus a four court instead of three court games hall, fitness suite, larger dance studio, and appropriate changing facilities with more space for lockers. These additional facilities would be added to provide greater benefit to the wider community though access to custom built leisure facilities.

Benefits

- 6.52 The benefits of additional sports facilities are similar to those outlined for the town centre site – wider range of facilities, access to coaching staff, easier transfer for young people to community sports clubs, more facilities for community use.
- 6.53 Synergy between school daytime use and public evening use of the leisure facilities.
- 6.54 Improved access to playing fields through initial design.
- 6.55 In addition, the design and adjacency of the sports facilities on this site, in contrast to the town centre, would make access to them easier, thereby alleviating the travel and security issues for pupils and PE staff.

Detriments

- 6.56 The school would require sole access during the school day.
- 6.57 RLL would require to staff the site during the daytime, although at reduced levels.

7. Scoring and Weighting of non financial and financial appraisal

- 7.1 As described in section 5 of this report, the objectives are the key drivers for the project and options are evaluated against these objectives. The Scottish Government guidance advises a process of weighting and scoring of the project objectives and the options. The project team carried out this scoring process in line with the guidance. They agreed the scoring criteria and weightings. Each option has a maximum score of 210 in relation to its potential to meet the objectives of the project. A base case 'do nothing' option is recommended to allow for realistic benchmarking of the other options; in this case option 1 means keeping the existing school building wind and watertight and carrying out essential structural repairs.

7.2 The results are shown in the table below.

	Scoring and Weighting of non-financial appraisal									
	Option 2		Option 3		Option 4		Option 5		Option 6	
	Refurbish Existing Building		New Build (Rashielea Quay)		New Build (Town Centre Site)		New Build (Pitch Site)		New Build (Pitch Site with enhanced sports facilities)	
Objectives	Weighted Score	%	Weighted Score	%	Weighted Score	%	Weighted Score	%	Weighted Score	%
A school design that enables educational transformation towards Curriculum for Excellence	10	20	40	80	35	70	50	100	50	100
A safe and secure environment for all users	20	40	35	70	20	40	45	90	45	90
Enhanced facilities and opportunities for use by the local community for lifelong learning	20	50	32	80	28	70	28	70	40	100
Enhanced health and well being of users	12	30	24	60	20	50	32	80	36	90
Environmentally sustainable facilities with lower carbon footprint	12	40	21	70	21	70	30	100	27	90
Total	74	36	152	74	124	60	185	90	198	97

7.3 The results of the appraisal process, shown in the table above, demonstrate that option 6, a new build school with enhanced sport and leisure facilities on the existing Park Mains High School pitch site, most closely meets the objectives set for the project.

7.4 The purpose of a financial appraisal is to assign all relevant costs and benefits to the short-listed options and assess them through a cost-benefit analysis model. This model produces a Net Present Value (NPV), a method of calculating future cash flows over the lifetime of a project, adjusting for the time value of money. This is the process recommended in the Scottish Government guidance on carrying out option appraisals.

- 7.5 Many costs are included in the calculation of the NPV. Primarily included are construction costs and potential capital receipts but the process also accounts for any revenue savings generated or costs incurred from the baseline of option 1. These include extra energy costs or savings, extra staffing costs or staffing savings forecast, and maintenance costs that would not be needed in a new build that would otherwise be incurred. All relevant costs are included, even if there is an opportunity cost to an asset, meaning that it could be used for other purposes or sold if it were not employed in the project being assessed.
- 7.6 In this case, the figures with the lower NPVs represent the lowest cost, discounted over a 30 year period, to be spent on a particular project.
- 7.7 The Best Value Rating is a method of combining financial and non-financial factors and helps to promote consistency at an important stage of the option appraisal. This provides a useful indicator of the comparative attractiveness of the different options but should not be viewed as a definitive test. Combining financial and non-financial elements assists in decisions between options that have very similar cost levels or delivers similar levels of benefits.
- 7.8 The scores in the table below are taken from the table in paragraph 7.2.

	Best Value Analysis				
	Option 2	Option 3	Option 4	Option 5	Option 6
	Refurbish Existing Building	New Build (Rashielea Quay)	New Build (Town Centre Site)	New Build (Pitch Site)	New Build (Pitch Site with enhanced sports facilities)
Score	74	152	124	185	198
NPV (£m)	24.2	37.1	36.0	30.8	32.0
Best Value Rating	3.1	4.1	3.4	6.0	6.2

- 7.9 The table above shows the most favourable option in terms of Best Value is option 6. The least favoured solutions are options 2 and 4 (refurbishment and new build in the town centre) where the costs incurred would not generate enough of a benefit to make the projects viable.
- 7.10 It is the conclusion of the project team that option 6 follows from the appraisal of the combination of the project objectives and the financial best value analysis. Option 6 assumes a long term approach to the investment of SEMP resources in Park Mains High School and, as such, precludes a refurbishment of Park Mains High School as a viable option. The addition of enhanced sports facilities over option 5 provides a value added factor.

8. Net Capital Cost to Council

- 8.1 The figures used in this table are the total construction cost including fees and the total minimum projected capital receipts the council could expect to raise.
- 8.2 It has been assumed for all options that the Rashielea Quay site is unlikely to be sold, and also that only one section of the existing Park Mains High School site would be sold when it is available to do so.

	Potential Capital Receipts				
	Option 2	Option 3	Option 4	Option 5	Option 6
	Refurbish Existing Building	New Build (Rashielea Quay)	New Build (Town Centre Site)	New Build (Pitch Site)	New Build (Pitch Site with enhanced sports facilities)
Total Project Cost	£14.2m	£37.3m	£37.5m	£32.2m	£33.7m
Potential Capital Receipts	£2m	£5m	£3m	£5m	£5m

9. Recommendation

- 9.1 As discussed in sections 4 and 5 of this appendix Curriculum for Excellence has been in the process of implementation in Scotland for 5 years and Park Mains High School would be the first high school in Renfrewshire built in this new context.
- 9.2 Based on the results of the options appraisal process it is the recommendation of the project team that the council agree to Option 6, a new build Park Mains High School with enhanced sports provision on the existing pitch site at a capital cost to the council of £33.7m. It should be noted that this figure is subject to change upon more detailed design investigation.

Roll Projections for Park Mains High School

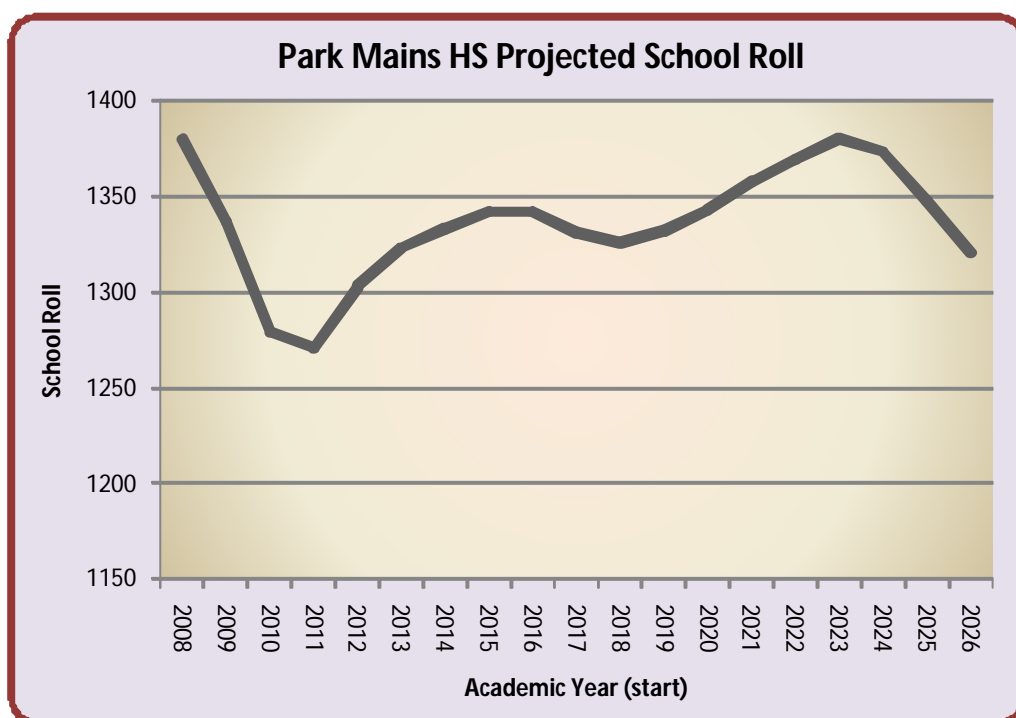
This annex contains roll projections for Park Mains High School, extending to 2026. Each projection illustrates the potential impact that a number of variable factors could have of the eventual school roll.

Projection 1: Based on the current number of pupils attending Park Mains High School from new housing within its catchment area.

Assumptions:

- 85% of dwellings to be built on ROF site are houses;
- Birth rate factors for primary schools assume approximately 1% reduction every year;
- S5 stay on rate assumed at 83% of S4's roll, S6 stay on rate assumed 64% of S5's roll;
- 100% of P7 pupils in associated primaries transfer to Park Mains S1;
- 100% of S1 pupils progress to S2, continuing through each year group to S4;
- 6 placing requests are assumed to start in S1 each year, based on current levels;
- All pupils moving into new developments are in addition to current pupils in established dwellings; and
- 2,500 dwellings assumed to be built at Royal Ordnance Factory (ROF) Site, with 200 houses built per year starting in 2012.

Year	Roll
2008	1380
2009	1337
2010	1279
2011	1271
2012	1303
2013	1323
2014	1333
2015	1342
2016	1342
2017	1331
2018	1326
2019	1332
2020	1343
2021	1358
2022	1369
2023	1380
2024	1373
2025	1348
2026	1321

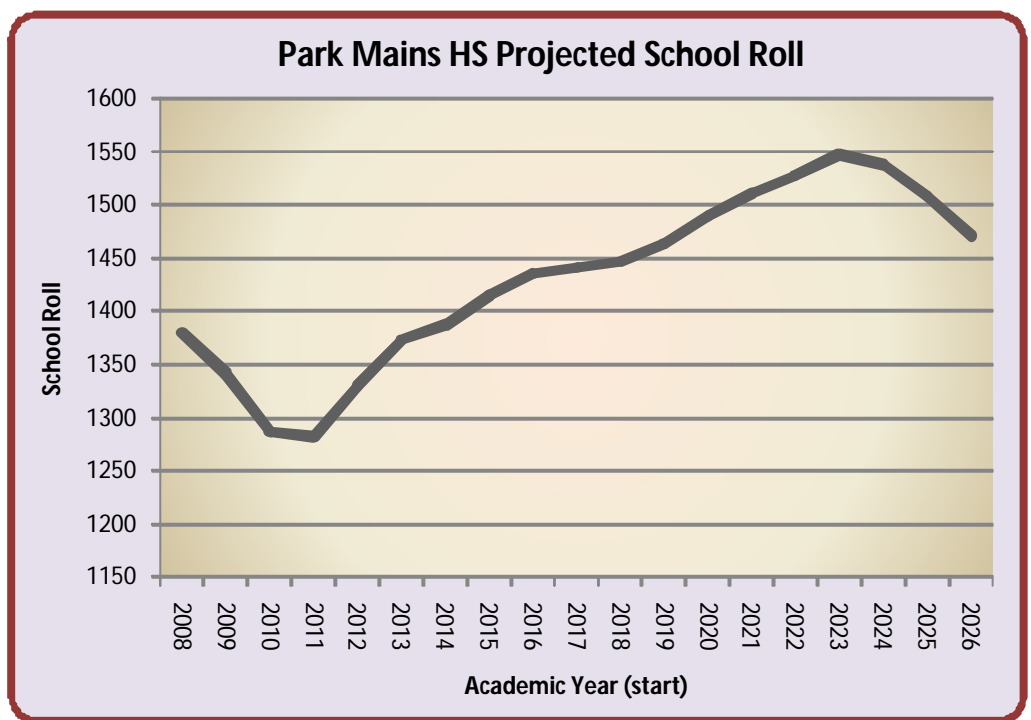


Projection 2: Based on the principles of Projection 1; however the Council’s maximum occupancy rate has been used to determine the number of pupils attending Park Mains High School from new housing within its catchment area.

Additional assumptions:

- The Johnstone post code area (PA5 0) has the highest non-denominational primary school, flat occupancy level at 15.8%. This percentage has been used to show the highest number of pupils that might be expected from new flatted accommodation;
- The Howwood post code area (PA9 1) has the highest non-denominational primary school, house occupancy level at 22.5%. This percentage has been used to show the highest number of pupils that might be expected from new houses; and
- The primary school occupancy rates are used as there is no comparable analysis for secondary schools.

Year	Roll
2008	1380
2009	1341
2010	1287
2011	1282
2012	1330
2013	1373
2014	1387
2015	1415
2016	1435
2017	1441
2018	1447
2019	1464
2020	1489
2021	1511
2022	1528
2023	1547
2024	1538
2025	1508
2026	1471

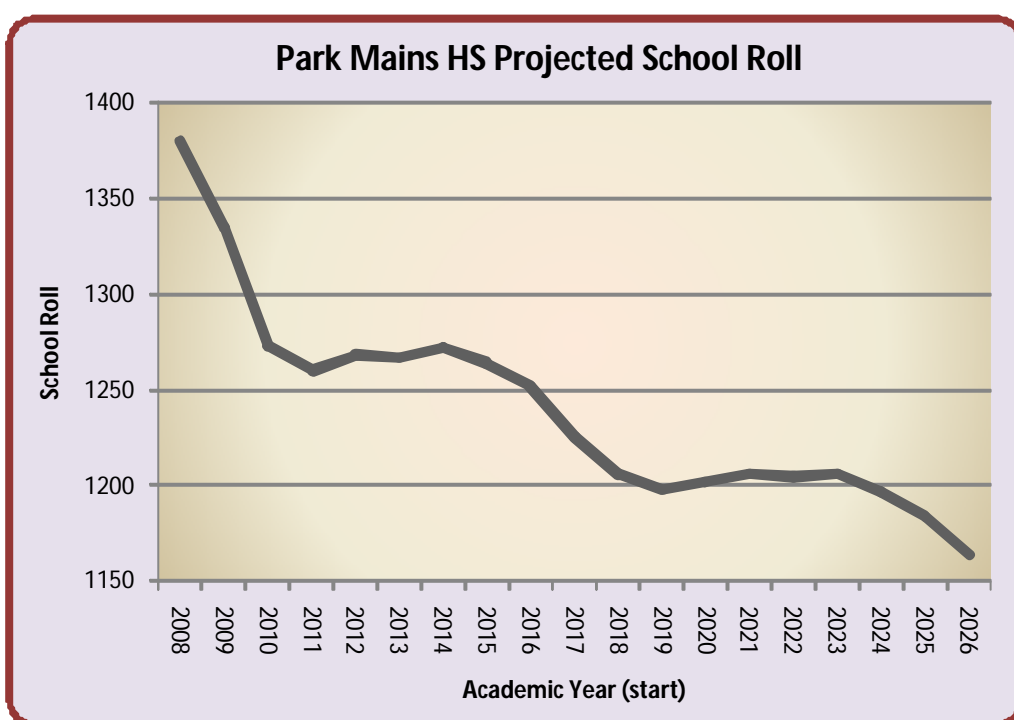


Projection 3: Based on the principles of projection 1; however the Council’s minimum occupancy rate has been used to determine the number of pupils attending Park Mains High School from new housing within its catchment area.

Additional assumptions:

- The Erskine post code area (PA8 7) has the lowest non-denominational primary school, flat occupancy level at 2%. This percentage has been used to show the lowest number of pupils that might be expected from new flatted accommodation;
- The Arkleston and Gallowhill post code area (PA3 4) has the lowest non-denominational primary school, house occupancy level at 7.3%. This percentage has been used to show the lowest number of pupils that might be expected from new houses; and
- The primary school occupancy rates are used as there is no comparable analysis for secondary schools.

Year	Roll
2008	1380
2009	1335
2010	1273
2011	1260
2012	1268
2013	1267
2014	1272
2015	1264
2016	1252
2017	1225
2018	1206
2019	1198
2020	1202
2021	1206
2022	1205
2023	1206
2024	1197
2025	1184
2026	1164

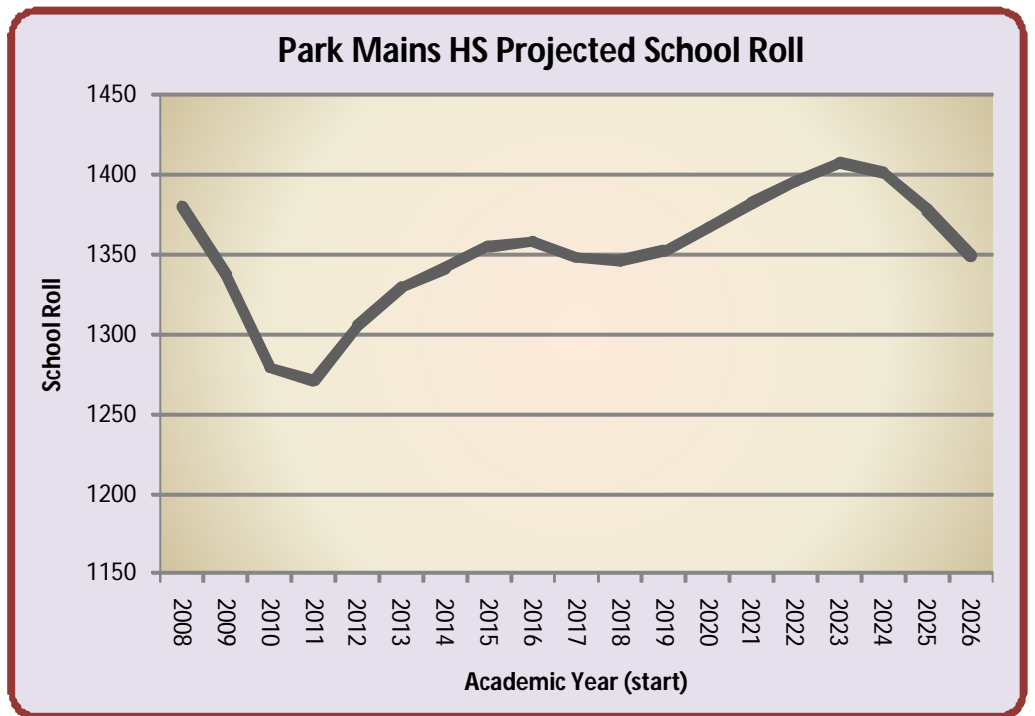


Projection 4: Based on the principles of projection 1; with a 10% increase in the current Bishopton occupancy rate.

Additional assumptions:

- The current occupancy rates for Bishopton’s post code area (PA7 5) are increased by 10%;
- Currently primary occupancy percentages are 6.1% for flats and 15.5% for houses. These have been increased to 6.7% for flats and 17.1% for houses. None of the other occupancy percentages have changed; and
- Current secondary occupancy percentages are 8.3% for flats and 14.6% for houses. These have been increased to 9.1% for flats and 16.1% for houses. None of the other occupancy percentages have changed.

Year	Roll
2008	1380
2009	1337
2010	1279
2011	1271
2012	1305
2013	1329
2014	1341
2015	1355
2016	1358
2017	1348
2018	1346
2019	1352
2020	1367
2021	1382
2022	1395
2023	1407
2024	1401
2025	1378
2026	1349

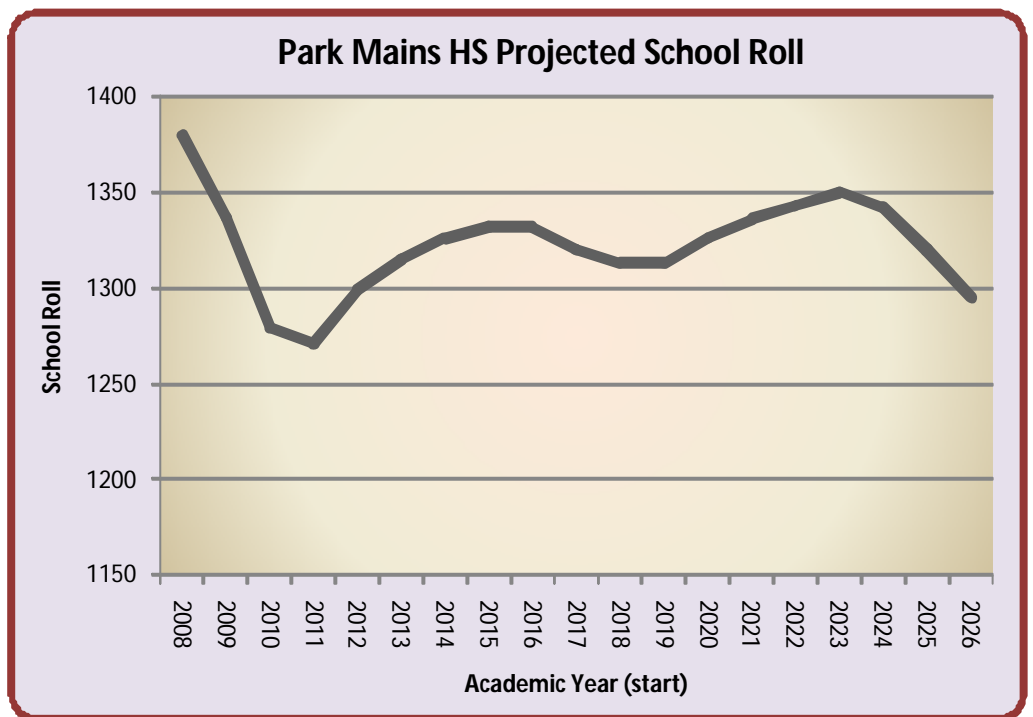


Projection 5: Based on the principles of projection 1; with a 10% decrease in the current Bishopton occupancy rate.

Additional assumptions:

- The current occupancy rates for Bishopton’s post code area (PA7 5) are decreased by 10%;
- Currently primary occupancy percentages are 6.1% for flats and 15.5% for houses. These have been decreased to 5.5% for flats and 14.0% for houses. None of the other occupancy percentages have changed; and
- Current secondary occupancy percentages are 8.3% for flats and 14.6% for houses. These have been decreased to 7.5% for flats and 13.1% for houses. None of the other occupancy percentages have changed.

Year	Roll
2008	1380
2009	1337
2010	1279
2011	1271
2012	1299
2013	1315
2014	1326
2015	1332
2016	1332
2017	1320
2018	1313
2019	1313
2020	1326
2021	1336
2022	1343
2023	1350
2024	1342
2025	1320
2026	1295



Conclusion:

The number of interacting variables renders the roll projection exercise an imprecise science. However, considering all of the known factors and likely trends it is considered that the future needs of Park Mains High School can be met by providing accommodation for a projected roll of 1400 pupils.

Park Mains Block Plan, Park Mains, Erskine

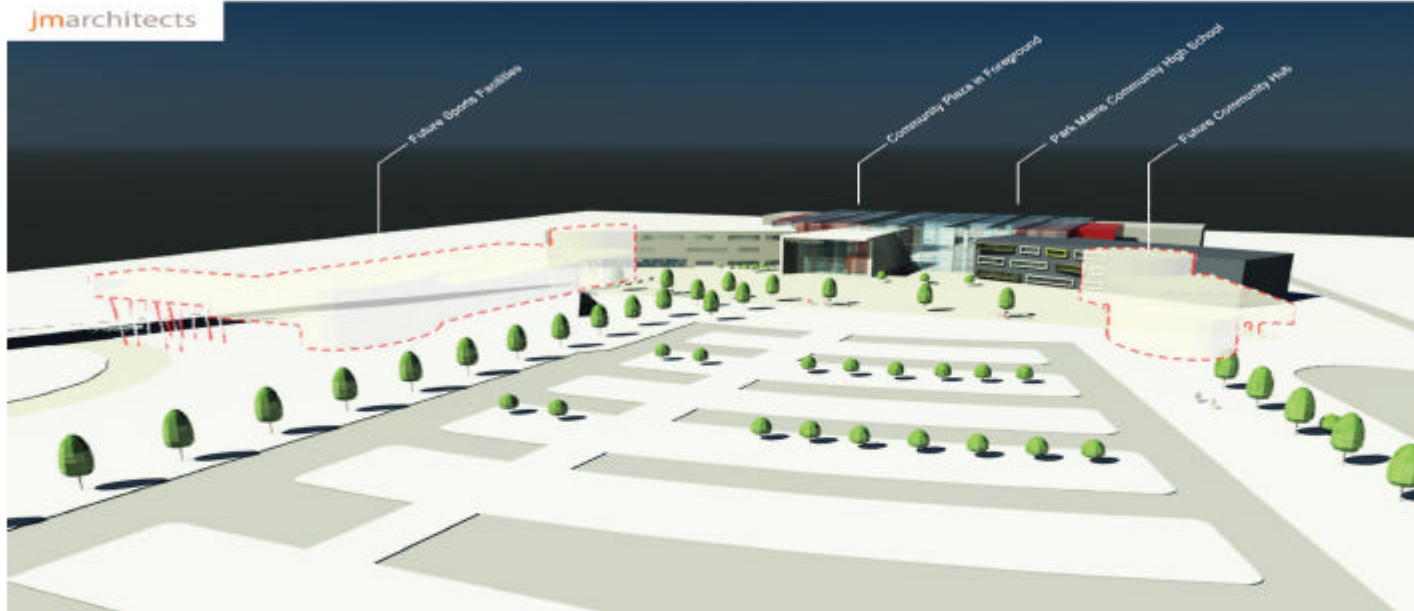


This map is reproduced from Ordnance Survey material with the permission of Ordnance Survey on behalf of the Controller of Her Majesty's Stationery Office © Crown Copyright. Unauthorised reproduction infringes Crown copyright and may lead to prosecution or civil proceedings. Renfrewshire Council 100022417 2009



Printed by G Hains
Print date: 13/5/09
Department: Housing and Property Services

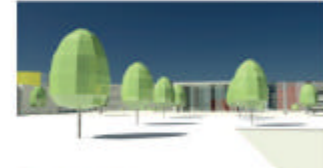




Main Entrance and Community Plaza



View to out to Plaza from school Social / Dining Space



View along avenue to main entrance of School



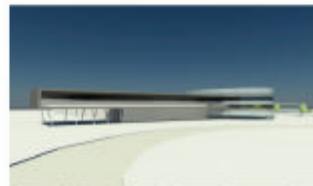
View towards Main Entrance of School

**Park Mains
Community High School**
Drawing 4279 SK-008 Rev B

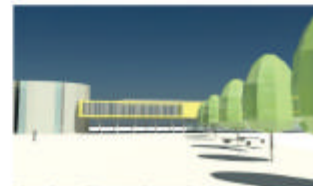
To be read in conjunction with
4279 SK-007 REV C



Main Entrance



Future Swimming Pool, Sports Centre and viewing area as seen from athletics track



View from Plaza to future Community Hub

Leisure Asset Review - Executive Summary

1. Introduction

- 1.1 Renfrewshire Council appointed PMP Consultancy in October 2008, to undertake the development of an Outline Business Case (OBC) for a leisure asset review, in partnership with Renfrewshire Leisure Limited (RLL).
- 1.2 This leisure asset review is a key aspect of the council's community infrastructure programme. The existing leisure assets are well used and provide an important service to the Renfrewshire community. However, a number of leisure facilities have reached the end of their economic life and the council now needs to consider options for future provision, to ensure a long-term, value for money approach to managing its leisure assets.

2. Project Vision

- 2.1 The vision for this project is:
'to provide residents and visitors to Renfrewshire with access to high quality, cost effective sport and leisure services which cater for their identified needs and contribute to the health and wellbeing of all sectors of the community.'
- 2.2 The following table identifies number of key objectives which support the vision.

**Table 1:
Long term and short term objectives for the leisure investment programme**

Long term objectives	<ul style="list-style-type: none"> • Deliver accessible services that meet the needs of communities • Enhance partnership working with agencies such as health providers, local schools and sports clubs • Manage performance effectively, by providing a programme which balances use by the different user groups, is financially affordable and provides a high quality service • Provide opportunities for improvements to individuals' health and well being • Contribute to regional and national aims • Promote better access, quality and affordability of activities for young people • Deliver reductions in childhood obesity • Promote a fit and healthy population and workforce and encourage positive social behaviour.
Short term objectives	<ul style="list-style-type: none"> • Provide high-quality facilities to form the basis for enhanced sports development, physical activity and participation programmes • Transform the services offered to both existing and future customers by improving the quality and range of activities on offer • Drive forward the council's leisure services into the 21st Century by providing facilities which meet modern standards and provide flexibility to meet changing customer needs

	<ul style="list-style-type: none"> • Increase the percentage of people participating in physical activity for 30 minutes a day on 3 or more days of the week • Enhance the range and type of physical activity programmes available • Improve the performance of RLL by making best use of resources to ensure financial sustainability • Promote the use of environmentally sustainable practices
--	--

2.3 The key outputs from the review are, the delivery of:

- a long-term service delivery solution (at least 25 years);
- increased participation in sport and physical activity;
- facilities that encourage and facilitate sports development, participation and community identity;
- well-designed facilities that provide quality, sustainable and functional buildings;
- a value for money solution, balancing capital and revenue costs and incomes;
- opportunities for cross service delivery and co-location through developing partnership working with the health, education, social work and leisure sectors; and
- affordable and accessible (in terms of facilities, transport and programming) community sports and recreation services.

2.4 The objectives stated in 2.2 above were used to formulate specific criteria which were used to evaluate a long list of options and compile a short list of recommendations.

3. Evidence of Need

3.1 sportscotland and PMP used Facilities Planning Models (FPM) to analyse the existing supply and demand for leisure facilities in Renfrewshire, based upon theoretical models. The following outcomes were identified:

- there is no need for additional water space. However, improvements to the quality of existing provision and its geographical spread are required;
- additional sports hall space is required in the West Renfrewshire area, and in Renfrew and Paisley; and
- additional health and fitness gyms are required across Renfrewshire.

4. Research and Consultation

4.1 A non-user, on-street survey of 525 Renfrewshire residents indicated that there were issues relating to the existing facilities, which discourage use. Most notably these included:

- the prices charged;
- the range of facilities provided; and
- the quality of facilities provided.

4.2 Further research was undertaken through workshops and customer satisfaction surveys. These highlighted a range of suggested improvements and factors that would encourage an increase in the use of leisure facilities. The key issues which were consistently raised across the research programme related to cleanliness, cost and condition (rated as particularly poor at Linwood Leisure Centre, Johnstone Pool and Elderslie Pool).

5. **Short-listed and preferred options**

5.1. An options appraisal was undertaken in two phases:

- an initial headline assessment of a long-list of project options;
- followed by a detailed appraisal of short-listed options, against agreed criteria derived from the project objectives.

5.2. This was undertaken for each of the following geographical areas:

- Paisley
- West Renfrewshire
- Erskine; and
- Renfrew

(i) Paisley

5.3. The recommended short listed options for Paisley area were:

Option 1

Refurbish the existing facilities and increase health and fitness facilities(80 station). Create additional aerobics/dance studio and a spa. Develop the former ice hall as flexible hall space and in addition create office space, consulting space, learning space and community space for partnerships with adult social day care services, the University of West of Scotland and the community health partnership.

Option 2

As above, but develop the former ice hall as alternative sports facility which could include an indoor skate park, indoor adventure play, and climbing walls. This would deliver suitable facilities for the youth population, as an alternative to the former ice provision.

5.4. The preferred option at the Lagoon would be a solution that in the short term redeveloped the ice arena and increased the level of health and fitness provision, to meet market demand and support RLL's business plan. It is suggested that in the short term, health and fitness and other supporting flexible space as described above would be developed in the front end of the existing ice hall and in the medium term, the far end of the hall would be developed into a flexible space for hall/indoor sports, which would also have the flexibility to convert to providing alternative sports/adventure type facilities. This is a hybrid option of the above two options.

(ii) West Renfrewshire (this includes sports and leisure provision in Johnstone, Linwood and Elderslie)

5.5. The recommended short-listed options for West Renfrewshire area were:

Option 1

Develop a community sports hub in Linwood. This would include a 25m 6 lane swimming with a teaching pool and toddler fun pool, an 8 court sports hall, health and fitness facilities, an adult day care centre, community learning centre, aerobics/dance studio, outdoor pitches, athletics track. Close Elderslie swimming pool, close Johnstone swimming pool and develop a pool on the Johnstone High School site. This proposal would also require the closure and demolition of the existing sports centre, Greensyde Day Care facility and Linwood Community Education Centre.

Option 2

Develop a community/civic sports hub at the existing pool site. This could include a swimming pool, health and fitness facilities, dance studios, community halls, library, customer service centre, office space for social work area services and housing officers, and additional office space. Retain and refurbish Linwood Leisure Centre and close Elderslie pool.

- 5.6. The preferred option, following detailed financial and non-financial appraisal, was option 1, identified above, with the inclusion of additional sports facilities at Johnstone High School to create a community sports hub. This option would deliver a solution for Johnstone, Elderslie and Linwood.
- 5.7. The development of a community sports hub in Linwood would be aligned with the development and regeneration of Linwood town centre, and would provide community access to a range of facilities and services on one site. It would provide dedicated modern fit for purpose facilities which would integrate sports, leisure and an adult learning disability day care centre.
- 5.8. Johnstone High School, which is currently being refurbished, has a relatively new, high quality 4 court sports hall. This area could be further developed to provide integrated facilities at a community sports hub, which would provide school and community access to high quality modern leisure and sports facilities. These would include a 25m four lane swimming pool, a dance studio/gym, a fitness gym, the existing 4 court sports hall, modern changing facilities and externally, a full-sized synthetic floodlit football/hockey pitch.
- 5.9. Elderslie and Johnstone swimming pools would be retained until the new facilities at the Linwood and Johnstone community sports were operational.
- 5.10. One component of option 2 was to create a community / civic hub in Johnstone town centre. While this is not currently viable, it is an attractive proposal and could be considered, in the future, when funding becomes available.
- 5.11. A civic hub in Johnstone town centre would comprise a new town hall, library, office space and improvement to the townscape. It could also include a new customer service centre (CSC), which, based on the success of the Paisley CSC would improve customer experience. There would also be the possibility of relocating the registry office and marriage suite to the civic hub.

(iii) Erskine

- 5.12. The recommended short listed options for Erskine area were:

Option 1

Close the existing pool and refurbish and upgrade the sports centre to include a health and fitness extension (80 station) and a new 25m pool. Additional community facilities which would include a library, customer service point could also be created.

Option 2

Bring educational, sport and leisure facilities together by relocating the existing pool, sports centre and fitness gym to the new Park Mains High School site, to create a community sports hub. This would also provide an opportunity to create central community facilities in the form of halls and letting spaces.

- 5.13. The preferred option would be to create a community sports hub at the new Park Mains High School. However, there is currently a lack of available funding to progress this option. It is also recognised that while there is a need to ensure good stewardship of the existing facilities, in particular the swimming pool, the facilities at the sports centre are in good condition. In the interim, it is proposed that the new build school would include a 4 court sports hall and a fitness gym which would be used for both school and community use. It is anticipated that RLL would operate these facilities in the evenings.
- 5.14. The design and layout of the new school and its sports facilities would be future-proofed to provide scope for further development at the site, to provide additional sports and community facilities, when funding becomes available. This would allow for a phased approach to this project which could result in a community sports hub being created at Park Mains High School, in the future.
- 5.15. In the short term, from August 2009, a fitness gym will be provided through the installation of a modular building adjacent to the main sports centre, funded through revenue by Renfrewshire Leisure.

(iv) Renfrew

- 5.16. The recommended short listed options for the Renfrew area were:

Option 1

Extend and redevelop Renfrew Sports Centre to provide a community facility which would include an extended fitness gym, dance, aerobic/multi-purpose facilities, library, learning centre, customer service centre, MacMillan community cancer care facility, cafe, and community space.

Redesign and upgrade the existing Victory baths and retain as an important sports facility and focal point for the community of Renfrew.

Option 2

As above, to include a swimming pool. It is recommended that a decision on the inclusion of a swimming pool at the proposed community sports hub in Renfrew, be deferred until the experience of the proposed community hubs at Linwood, Johnstone and Paisley has been evaluated. Consideration would also need to be given to the unique nature of the Victory Baths and the importance of this facility to the community of Renfrew

- 5.17. The solution for Renfrew requires further consideration. Therefore, for the purposes of short listing and the development of a business case and financial analysis of options at this stage, it is recommended that both options are investigated further, with a view to progressing this project as funding becomes available.
- 5.18. In the interim, to ensure good stewardship of the council's existing facilities, £0.25m will be invested in improving the Victory Baths.

6. Project Funding

- 6.1 The council has set aside a capital fund of £32.5m to support the financing of this programme.
- 6.2 **sportscotland** has indicated that potential funding of around £2.5m could be available for a project of this scale that takes a strategic approach to facility development and service delivery.

7. Project Affordability

- 7.1 The project steering group was mindful of the need to deliver upon the stated objectives for the project and reviewed the options carefully against financial risk and exposure associated with financing the preferred option. This resulted in developing an initial solution that would deliver against the priorities and would provide an affordable solution within the preferred options. A phase 1 scheme therefore included a proposal for West Renfrewshire and a hybrid solution for Paisley Lagoon.
- 7.2 This revised option for West Renfrewshire is a solution that provided for the immediate community leisure needs in terms of the replacement of aging and costly facilities at Linwood and Johnstone pool. It would provide a new community sports hub at Linwood and a community sports hub at Johnstone High School.
- 7.3 The hybrid solution for the Lagoon Leisure Centre would create a community sports hub in Paisley.
- 7.4 The preferred option is:
- Develop Linwood community sports hub
 - Develop a community sports hub at Johnstone High School
 - Close Elderslie and Johnstone Pools
 - Develop a community sports hub at Paisley Lagoon
 - Erskine – the sports centre would remain as is with temporary buildings to house a new health and fitness provision. Capital funding of £0.5m has been allocated to the upgrade of plant and equipment at Erskine pool. The schools estate strategy would deliver a new school at the existing Park Mains site and it is anticipated that in the longer term Erskine pool and sports centre could co-locate on the school site, sharing facilities.
 - Renfrew – would remain as is in the short to medium term, with essential repairs and maintenance undertaken at Victory Baths to prolong its operational life.
- 7.5 The financial position for the short listed, preferred and affordable options examined during the course of this appraisal is:

(i) **Estimated Capital Costs**

	£m
Linwood Community Sports Hub	24.138
Johnstone Community Sports Hub	6.344
Paisley Sports Hub (Lagoon)	7.105
Renfrew Victory Baths	0.250
Erskine Swimming Pool	0.500
Total Project Costs	38.337

(ii) **Funding Package**

	£m
Capital funding	
Strategic asset management fund	31.000
Capital lifecycle maintenance fund	0.750
Underspends from land remediation projects	0.750
Total capital funding available	32.500
Anticipated external funding	2.500
Prudential borrowing	3.337
Total project funding	38.337

7.6 The balance of funding required for this proposed programme would be £3.337m. It is proposed that this would be met through prudential borrowing, funded from existing resources earmarked to support the priorities of the Single Outcome Agreement.

Draft Procurement Strategy

1. Background

- 1.1. In February 2009, Investment and Technical Services (ITS) and the Corporate Procurement Unit (CPU) produced a business case proposing a strategy for construction, aimed at reducing / removing the costs of disputes, implementing consistent practices across projects in terms of project, contract and risk management and maximising opportunities for the capturing efficiencies, cost savings and delivering best value projects.
- 1.2. This business case drew on the recommendations of several government/ agency commissioned reports including most recently the Audit Scotland Report: "Review of Major Capital Projects in Scotland: How Government Works" (2008), which proposed a strategy for construction delivering value for money through:
 - 1 Client focussed activity;
 - 2 Effective, long term supply chains;
 - 3 Quality and efficiency focussed design;
 - 4 Effective project management and governance across the project life-cycle;
 - 5 Improved value.
- 1.3. To effectively deliver the preferred options – Park Mains High School, Johnstone Community Sports Hub, Renfrew primary and pre-5 provision, Linwood Community Sports Hub and the Paisley Sports Hub at the Lagoon Leisure Centre, it is recommended that the strategy outlined below is adopted.

Comparative Analysis - Options

- 1.4. In preparation of the business case, extensive research was undertaken over the past six months. This research included consultation with the NHS, other local authorities, contractors, Joint Venture LLPs, Scottish Future Trust and the Centre for Construction Innovation. From this two recognised alternatives to the project specific contracting model were identified. These were:
 - 1 **Framework Arrangements** – a contractual arrangement with one or three or more contractors, that sets out the terms and conditions of contracts to be awarded during a given period.
 - 2 **Framework Partnership** – the framework arrangement model except that risks and rewards would be shared.
- 1.5. Both the framework arrangement and the framework partnership arrangement would deliver benefits which include:
 - facilitating contractor continuity;
 - reducing timescales by removing the need to follow the full EU procedural steps for every project;
 - providing the flexibility to remove / add projects should priorities change; and
 - the ability to source technical services through the framework contractors as required.

- 1.6. The framework partnership model could however deliver wider benefits which would include:
- better scoped projects;
 - cost certainty;
 - early client / contractor engagement;
 - more flexible change process;
 - value engineering;
 - improved project, contract and risk management;
 - improved performance;
 - enhanced relations; and
 - potential to deliver net cashable savings (savings less costs) in the region of £2.9m.
- 1.7. The adoption of the framework /framework partnership arrangement model would allow the works associated with Paisley Town Hall, and any other project which may arise during the four year period of the framework agreement, to be procured quickly through the framework without the need to go to full tender. It may have to be accepted however that due to the specialist nature of the Paisley Town Hall works, the framework may not be able to facilitate this.
- 1.8. It should be noted that the timescales associated with the delivery of a framework partnership arrangement mean that to meet the completion date required for Park Mains High School, it will be necessary to bring forward the design element and deliver only the build element through the framework partnership arrangement. This would ensure that some of the additional benefits associated with partnering would be achieved.
- 1.9. The extent of the savings and benefits deliverable through framework partnering are dependant on the allocation of adequate time and resource to put the arrangement in place and the ongoing management of these contracts, client expectations and contractor relations thereafter. Should the level of spend through the framework partnership increase (or decrease) then it is anticipated that the savings would be similarly adjusted.
- 1.10. While the traditional contracting model (as shown in option 1 in the table below) is not conducive to partnering, the framework partnership model could be delivered through one of five procurement routes:

	Procurement Method	Description
1	Traditional	Design completed by an in-house team (although elements may be sub-contracted) with the build element tendered based on individual projects or in a programme (multiple projects).
2	Design & Build	Private sector partner appointed under the framework to both design and build a single project or programme (multiple projects).
3	Hybrid Design & Build	Some level of initial design work undertaken sufficient to develop the brief and to provide a greater level of certainty in any tendering process. A private sector partner would then be appointed under the framework, to complete the design and undertake the build – again in respect of a single project or programme of work (multiple projects).

4	Design, Build, Finance & Operate (DBFO)	An arrangement whereby a private sector partner designs, builds, finances and operates new facilities in return for an annual fee payable by the Council.
5	Design, Build, Operate and Maintain Contract	As above, but financed by the Council.
6	Local Asset Backed Vehicle (LABV) / Joint Venture	Appropriate Council assets transferred to a company, jointly owned by a private sector partner to undertake the projects or programmes, with additional funding from private sector sources.

1.11. There would be risks and benefits associated with all of the procurement routes listed above:

Option 2: As the key benefits arising from partnership arrangements could only be achieved through early contractor engagement and continuity of contractor, it is proposed that the design and build route would be the procurement route best able to deliver all of the identified projects.

Option 3: While ITS has a dedicated and experienced in-house team, the specific design expertise and resources required for the identified projects may not available in-house which would mean that the hybrid design and build route would not be a viable route for all identified projects.

Options 4, 5 & 6: The timescales associated with entering into an arrangement with a private sector partner for the operation of facilities are such that the Council would be unlikely to be in a position to deliver the identified projects within the designated timeframe.

Risks and Mitigation

1.12. A risk analysis of partnering frameworks has been included within the construction strategy business case. The main risk associated with the adoption of the framework partnership model for delivery of the preferred option of Park Mains High School, Johnstone Community Sports Hub, Renfrew primary and pre-5 provision, Linwood Community Sports Hub and the Lagoon Leisure Centre, is the impact of the increased time scales associated with procuring a framework partnership approach, which could impact on the overall project delivery timescales. Any attempt to reduce the planned procurement timescales further could impact negatively on the delivery of the benefits associated with partnering, against the initial resource investment and increase the risk of claims and challenge.

1.13. The risks associated with the adoption of the framework partnership model for delivery of the preferred option can be mitigated against by recognising that this is a new approach and committing to the timescales and resource associated with this change and its delivery.

Wider Community Benefits

1.14. The procurement approach outlined in this strategy would result in long term contractor relationships which would create a foundation upon which to build wider community benefits, through the delivery of the identified projects. To maximise opportunities available to local firms including small and medium enterprises (SMEs), the procurement strategy would consider:

- how work is packaged, to strike the balance between opportunities for savings and efficiencies and SME participation;
- how opportunities are publicised to maximise awareness of opportunities amongst local firms and SMEs;
- hosting a market event and developing supporting literature to include outline plans, the projects, the timescales, how to get involved, etc;
- arranging workshops aimed at providing guidance to the market, particularly SMEs on submitting public tenders, including using electronic tendering systems;
- facilitating advice and guidance for SMEs on establishing consortia to bid for larger works;
- asking tenderers to outline their supply strategy including the use of SMEs;
- requiring that successful contractors maximise the publicity of their sub-contract opportunities for these projects; and
- requiring that successful contractors pay any sub-contractors used for these projects within 30 days.

1.15. Other community benefits which may be achievable through partnering working would also be explored. These could include:

- requiring that all contractors operate under the Considerate Constructors Scheme, which seeks to reduce the environmental impact of the construction site; enhance site and employee health, safety and wellbeing; and reduce any negative impact within the surrounding area;
- sustainable supply chains including recycled materials, locally sourced materials and materials where the sourcing, production and distribution represents a reduced carbon footprint;
- the training and recruitment of the long term unemployed; and
- apprenticeship schemes.

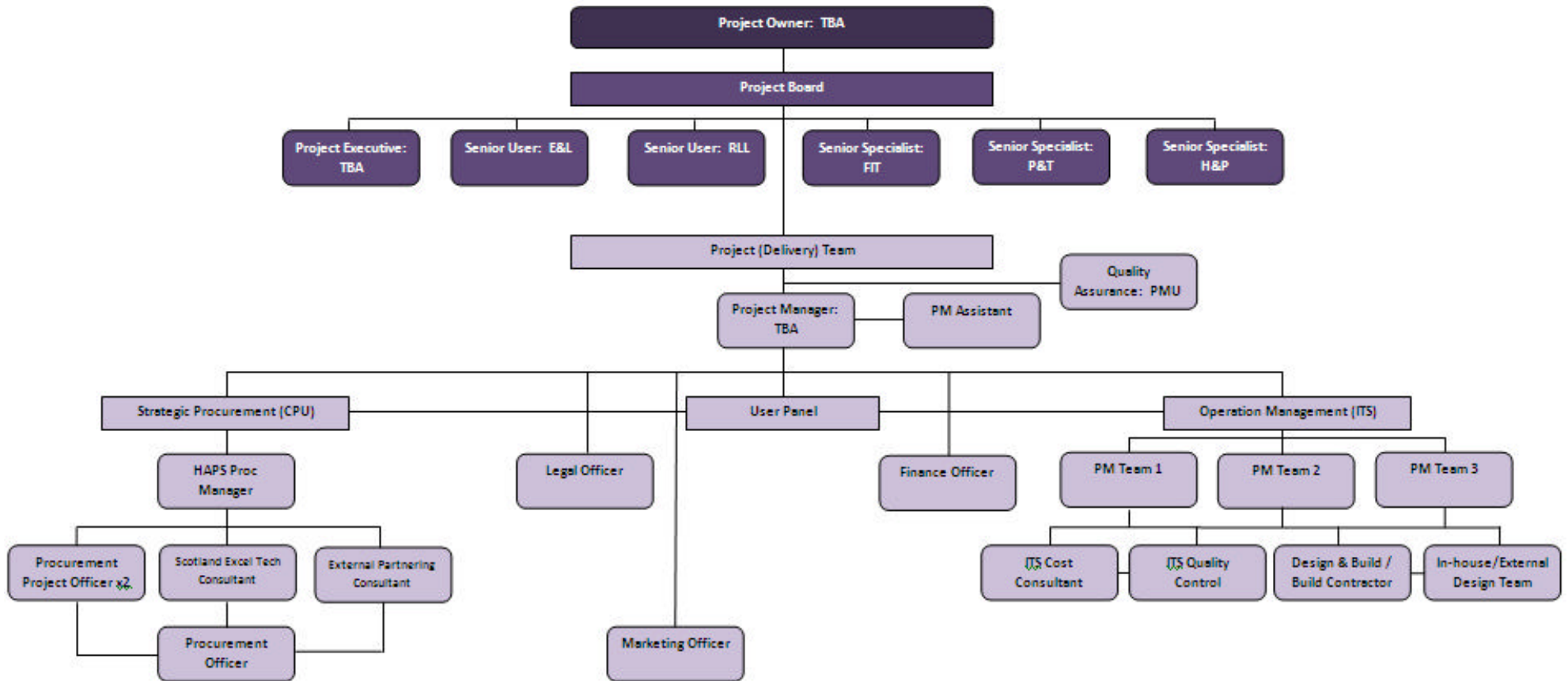
Next Steps

1.16. The recommendation for the procurement of the preferred option, as outlined within the main body of this report, would therefore be to progress these works through a design and build framework based on partnering principles. The key benefits of this approach would include greater client / end user focus; improved performance, quality and innovation; the flexibility to procure future projects quickly and effectively; and improved contractor relationships and project management which will reduce the risk of lengthy claims and expensive settlements.

1.17. In order to effectively deliver the preferred option through a design and build framework partnership, it is recommended that approval be given to immediately appoint adequate resource to take the project forward. This would include the appointment of an external partnership and commercial consultant to provide strategic support to the in-house delivery team and the appointment of an external design team to progress the Park Mains High School project.

- 1.18. The proposed project team structure is outlined in annex 1, attached. The proposed structure includes the appointment of a framework manager (GRM) with a direct reporting line to the CPU. The framework manager would provide the strategic procurement lead from the project team and would have day to day responsibility for the existing construction project officer (GRK), a newly appointed temporary construction project officer (GRK) and a procurement administration officer (GRG). In time, the role of the framework manager should develop to include supporting the progress of existing key initiatives within housing and property services such as the Scottish Housing Quality Standard (SHQS), the delivery of superior performance and the 3S Project (procurement and asset management). As outlined in annex 1, operational management delivery would be resourced through the existing investment and technical services team structure.
- 1.19. The timescales associated with delivering the identified projects, in accordance with EU Procurement Regulations, are significant and there are potential market capacity issues arising from construction associated with the 2014 Commonwealth Games, and the adult acute hospital, children's hospital and new laboratory facilities at the Southern General Hospital. It is therefore recommended that that agreement to progress the preferred option, including allocation of effective resource to the project be in place no later than June 2009.
- 1.20. Annex 2 provides a diagram illustrating a planned programme of work.

Proposed Project Delivery Structure



Proposed Timescales

Appointment of Internal Vacancies

Month	May-09				June 09					July 09				Aug 09					Sep 09				
Week	Wk 1	Wk 2	Wk 3	Wk 4	Wk 1	Wk 2	Wk 3	Wk 4	Wk 5	Wk 1	Wk 2	Wk 3	Wk 4	Wk 1	Wk 2	Wk 3	Wk 4	Wk 5	Wk 1	Wk 2	Wk 3	Wk 4	
Vac 1 form completed & signed off									1														
Authorisation issued to recruitment agency to proceed									1														
Recruitment agency submits CV's for consideration									1	2													
Candidates shortlisted										1													
Interview 1 held											1												
Further shortlist & 2nd interviews												1											
Internal procedures completed & job offers made												1											
Commencement of posts																	1						
Induction & mobilisation of delivery team																	1	2	3	4	5		
Project Implementation Plan drafted & approved																			1	2			

Appointment of External Lead Design (Parkmains)

Year	2009							
Month	M	J	J	A	S	O	N	D
Draft tender issued for comment, refined & signed off		1						
Tender published & returned		1	2	3				
Evaluation & clarification of bids received & award strategy agreed				1				
PTN conducted				1				
Report of recommendation submitted to board				1				
Board decision, mandatory standstill period & contract awards					1			
Mobilisation of Design Team						1		
Commencement of Contract (Design Phase)							1	

Appointment of Partnership Consultant

Year	2009							
Month	M	J	J	A	S	O	N	D
Tender / mini comp published & returned		1						
Evaluation & clarification of bids received & award strategy agreed			1					
PTN conducted			1					
Contract awarded			1					
Commencement of contract				1				

