

London Borough of Brent

New Swimming Pool

Site Options Appraisal

August 2009

Brent-NewPool-SiteOptionsAppraisal-FinalReport-21Aug09

DOCUMENT CONTROL

Amendment History

Version No.	Date	File Reference	Author	Remarks/Changes
1	13/07/09	Brent-NewPool-SiteOptionsAppraisal-Draftreport-v1-13Jul09	Tom Pinnington	Draft copy for client review
2	07/08/09	Brent-NewPool-SiteOptionsAppraisal-Draftreport-v1-31Jul09	Tom Pinnington	Draft including final changes
3	21/08/09	Brent-NewPool-SiteOptionsAppraisal-FinalReport-21Aug09	Tom Pinnington	Final Report

Sign-off List

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EXECUTIVE SUMMARY

Introduction

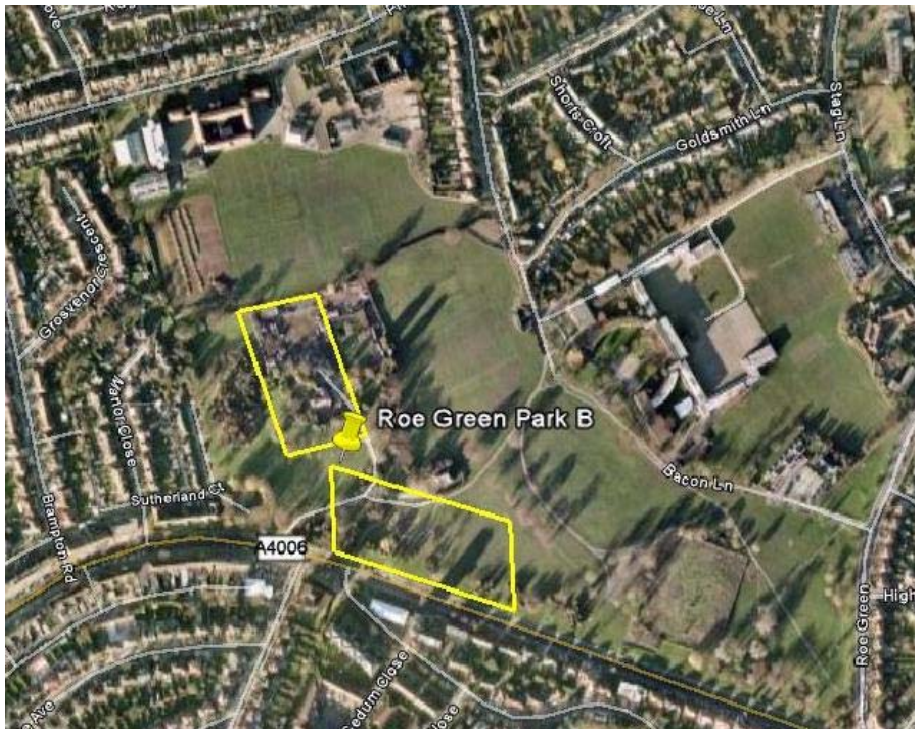
1. Capita Symonds Consulting (Capita Symonds) and S&P Architects (S&P) were appointed by the London Borough of Brent (the Council), in February 2009, to provide site options appraisal, funding, management and procurement advice for the development of a new swimming pool to serve the north of the borough.
2. This project forms one of the primary commitments from the Council's recently-approved *Planning for Sport and Active Recreation Facilities Strategy*. It will be a key element of improving the leisure portfolio in the borough and also will link closely to a 2012 Olympic Legacy.
3. The key issues addressed through the study are:
 - what is the most appropriate site for the new swimming pool?
 - is the proposed facility mix appropriate and are there any additional facilities that could be provided?
 - what is the estimated capital cost of the project?
 - what are the revenue implications of the project?
 - what funding opportunities are likely to be available?
 - what are the management and procurement options available to the Council?
 - how can the project be taken forward to delivery within the next three years?

Site Selection

4. The Council provided Capita Symonds with a long-list of 18 potential sites for review. Each site was analysed and scored using the following criteria, agreed with the Council:
 - site capacity
 - location
 - accessibility
 - planning issues
 - site ownership
 - market impact
 - funding potential
 - wider community benefits
 - timescales for delivery.
5. Following a detailed site evaluation exercise and consultation with senior officers the preferred site for a third swimming pool has been identified as 'Roe Green Park'. This will serve the northern catchment of the borough. The principal reasons for this choice, when compared to other sites, are included below:
 - the site offers a large open site, with plenty of space for facilities
 - it is in an accessible location close to car, tube and bus network
 - it is in close proximity to a number of schools in the Kingsbury area
 - the site is owned by the Council
 - impact on residential neighbours is more limited compared to many other sites considered
 - there is potential for significant road frontage
 - the site is supported by the majority of consultees

- above all it is a strong location, linked to the needs identified in the leisure strategy, serving the northern catchment
 - there is a history of swimming provision in Roe Green Park, via the previous Lido.
6. There are two potential options, in terms of site layout, at Roe Green and they are illustrated in Figure 1. A decision on which option is preferred is likely to depend on the opportunities for links with Kingsbury High School under the Building Schools for the Future Programme or other future plans for development that the school may have.

Figure 1: Site 12 – Roe Green Park B



Facility Mix

7. The final facility mix has yet to be agreed. It is likely that this will be determined when it is clear what opportunities there are to provide joint facilities with Kingsbury High School. The final budget for the project will also have an impact on what is included. However, the final facility mix is likely to include the essential facilities listed in Table 1 plus a selection of the optional extra items.

Table 1: Preferred Schedule of Accommodation

Essential	Optional Extras
<ul style="list-style-type: none"> • 6 lane 25 metre pool • Teaching pool • 150 station health and fitness area • 2 x dance studios • Café • Classroom / meeting room • 2 x Grass pitches • 4 x Changing rooms for use with outdoor pitches • Children's play area. 	<ul style="list-style-type: none"> • Spectator seating for 150 people • Boom on main pool • Young people gym zone – Shokk equipment, dance mats etc • Crèche • Therapy / physio room • 4 court Sports Hall • Climbing wall (if sports hall provided) • Outdoor courts (netball and tennis) • STP with floodlights.

(Source: London Borough of Brent)

Capital Cost Estimates

8. Estimated capital costs have been prepared for each option, based on benchmarking data obtained from the Building Cost Information Services (BCIS) and facility cost data published by Sport England. We understand that the Council is seeking to achieve a high quality construction and finish to the building. As a result we have applied the BCIS data for the upper quartile costs for construction. We have also run the costings using the median costs to show a range of capital costs.
9. The costs were based on the areas in the schedule of accommodation identified by S&P. The resultant costings were reviewed by Capita Symonds' Cost Managers. Table 2 contains a summary of the costs for each option. A more detailed breakdown is included in Appendix 1.

Table 2: Capital Summary Cost of Options

Option	Median	Upper Quartile
Option 1 - Essential	£11,072,000	£12,650,000
Option 2 - Essential & Optional Extras	£14,411,000	£16,418,000

(Source: Capita Symonds)

10. A number of significant items have been excluded at this stage. These are listed below:
 - Access improvements
 - Cost of land purchase
 - Specialist fitness equipment
 - Upgrade of services and utilities

- Abnormal ground conditions
 - Contaminated land
 - Demolition
 - Inflation
 - Cost of plant and equipment
 - Contractors overheads and profits.
11. These items will need to be included following more detailed design and site investigations.
12. The costs range from circa £11m (Option 1) to £16.5m (Option 2), depending on the schedule of accommodation and the level of finish applied.

Funding

13. An analysis of potential funding has identified a limited number of opportunities at the time of writing this report (between £2.7 and £4m). However, there is currently no clear commitment to allocate funding from any of the sources listed. This leaves the project with a significant funding deficit. We would typically expect a local authority to provide a minimum of 50%-60% of the capital funding required for projects of this type.
14. If facility developments to either site are to be taken further, one of the first steps should be to define the budget available and tailor a scheme to the needs of the funding partners. The potential for enabling development should also be considered as this is an important element of funding for many recent leisure projects nationally. Most recent examples of significant community leisure developments involve a sizeable contribution from sale of sites or income from enabling development.

Revenue Projections

15. To support the capital cost estimation and to provide the Council with an early understanding of the long-term financial implications of the pool, a series of five-year revenue projections were developed. A copy of the revenue projections are contained in Appendix 2.
16. In order to develop the income, expenditure and throughput projections, we have identified five options, which reflect the core facilities and a number of optional extras from the facility options. They were as follows:
- Option A – Core facilities (25, 6 lane pool, learner pool, 150-station health and fitness suite, two grass pitches with changing and café/vending area)
 - Option B – Core plus outdoor facilities (Synthetic Turf Pitch (STP), 2 tennis courts/netball) and crèche
 - Option C – Core plus junior health and fitness suite
 - Option D – Core plus 4-court sports hall and climbing wall
 - Option E – Core plus all extra facilities.
17. This exercise provides the Council with an understanding of the revenue implications of the core facilities as well as a range of additional options. This will enable them to make an objective assessment of any of the additional facilities it would include if funding were available. A summary of the results are included in Table 3.

Table 3: Summary of Revenue Performance

	Option A	Option B	Option C	Option D	Option E
TOTAL INCOME	£1,483,283	£1,569,818	£1,567,223	£1,637,373	£1,754,680
NET EXPENDITURE	£1,391,408	£1,439,055	£1,459,127	£1,536,737	£1,600,802
LIFECYCLE COSTS	£109,065	£125,115	£111,390	£127,470	£144,270
NET REVENUE POSITION (EXC LIFECYCLE COSTS)	£91,875	£130,763	£108,095	£100,637	£153,878
NET REVENUE POSITION (INC LIFECYCLE COSTS)	-£17,190	£5,648	-£3,295	-£26,833	£9,608
TOTAL THROUGHPUT	443,400	487,740	455,400	536,300	589,930
INCOME PER VISIT	£0.21	£0.27	£0.24	£0.19	£0.26

18. The results show that the options investigated could produce a net revenue position of between -£17,200 and £10,000 per annum including an allowance for lifecycle costs. Expected visitor numbers would be between 443,000 and 590,000 per annum.

Management Options

19. A review of the relevant management options indicates that the following options are recommended for further investigation:
- private sector hybrid trust
 - external trust
 - private sector
20. An additional advantage of these three is that they can be covered by a single procurement exercise and the Council would be able to engage with companies from all sectors. This would enable them to consider the benefits of each fully. It is also recommended that a single contract tendered across all sites (excluding Willesden) as this should result in more interest and competition from the market. The final selection will be based on a competitive tendering process.

Procurement Option

21. The results of the evaluation suggest that the Design Build Operate Manage (DBOM) approach may be the most appropriate for the project; however, given that it is at an early stage, we suggest that this evaluation is revisited at feasibility/outline business case stage when the scope and timescales for the project are clearer.
22. We would recommend that the DBOM and separate Design and Build (D&B) and management contract options are identified as the preferred routes for further analysis. This is because both options are recognised as having a strong track record in delivering leisure facilities and are lower risk than the separate design, build and operational routes.

Risks & Issues

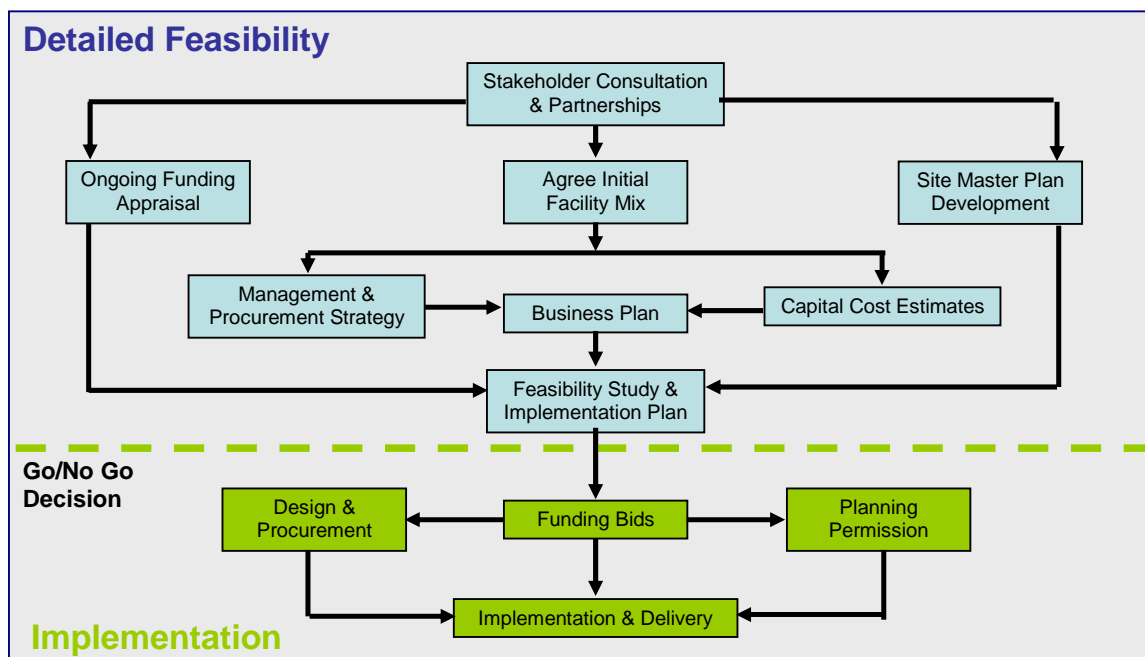
23. During the course of our work, we have identified a number of risks and issues that need to be considered and managed by the Council in developing the project further.

24. We have listed some of the key risks and issues that could have an impact on the progress of the project below:
- political support for the project
 - funding and timing
 - changes in scope
 - securing delivery partnerships
 - highways and access
 - planning approvals
 - impact on local residents
 - parking provision
 - enabling development on the park
 - loss of playing fields / loss of public open space
 - listed building status (Grade II)
 - displacement of existing users.
25. These risks will all need to be investigated in more detail as the project progresses.

Next Steps

26. Based on the work that has been completed to date, the site for the development of a new pool has been defined. In the absence of a clear capital budget for the work a range of options have been provided.
27. If the Council wishes to develop the concept of the new pool further a detailed feasibility study should be completed to provide a sound options appraisal and to produce a final concept for implementation. The recommended key stages are illustrated in Figure 2.

Figure 2: Feasibility Study Process Model



28. The detailed feasibility study should focus on a full appraisal of final options. It will clarify some of the same questions that have been investigated at a high level as part of this study. These are:
- is the proposed facility mix appropriate and are there any additional facilities that could be provided?
 - what will the building look like?
 - what is the estimated capital cost of the project?
 - what are the revenue implications of the project, including outline business plan?
 - what funding opportunities are likely to be available?
 - what management and procurement options should be pursued?
 - What are the key risks and issues moving forward?
 - What are the key planning issues?
 - how can the project be taken forward to delivery?
29. The outcome of the feasibility study will provide a robust and evidenced recommendation that can be taken through to detailed design, tender and construction.

1 INTRODUCTION

1.1 Background and Approach

1.1.1 Capita Symonds Consulting (Capita Symonds) and S&P Architects (S&P) were appointed by the London Borough of Brent (the Council), in February 2009, to provide site options appraisal, funding, management and procurement advice for the development of a new swimming pool to serve the north of the borough.

1.1.2 This project forms one of the primary commitments from the Council's recently-approved Planning for Sport and Active Recreation Facilities Strategy. It will be a key element of improving the leisure portfolio in the borough and also will link closely to a 2012 Olympic Legacy.

1.1.3 The key issues addressed through the study are:

- what is the most appropriate site for the new swimming pool?
- is the proposed facility mix appropriate and are there any additional facilities that could be provided?
- what is the estimated capital cost of the project?
- what are the revenue implications of the project?
- what funding opportunities are likely to be available?
- what are the management and procurement options available to the Council?
- How can the project be taken forward to delivery within the next three years?

1.2 The Structure of our Report

1.2.1 This report summarises the findings of the assessment of sites. We have structured the remaining sections of this document to provide a concise report setting out our core findings.

- Section 2 – Strategic Context
- Section 3 – Site Analysis
- Section 4 – Site Evaluation and Recommendations
- Section 5 – Scheme Concept and Financial Implications
- Section 6 – Management Options
- Section 7 – Procurement Options
- Section 8 – Risks and Next Steps.

2 STRATEGIC CONTEXT

2.1 Introduction

- 2.1.1 In 2007, Brent Council was asked by Sport England to act as a pilot authority for the production of a strategic document that would ensure the coordinated development of formal and informal facilities for sport and active recreation. Running alongside this work was a strategic review of Brent's existing sports centres.
- 2.1.2 The final document was agreed by the Council's Executive in November 2008 with the key priority agreed to address the need for a third publicly accessible swimming pool that would server the residents in the north of the borough.
- 2.1.3 The established working group identified a mix of preferred facilities for the new development and created a long list of site options as to where it could be located. This section looks at the strategic need and context relevant to the development of a new swimming pool in Brent and informs the options appraisal process.

2.2 Background Document Review

- 2.2.1 This section of the report provides an overview of the strategic documentation that is relevant to the development of a new swimming pool in the north of the borough. The background documents reviewed include:
- Planning for Sport and Active Recreation Facilities Strategy 2008-2021 – Brent Council
 - A Strategy for Sport and Physical Activity in Brent 2004-2009 – Brent Council
 - A Strategy to get London Swimming 2008 to 2012+ - London Swimming
 - The London Plan for Sport and Physical Activity 2004-2008 – Sport England
 - A Sporting Future for London – Greater London Authority.

Planning for Sport and Active Recreation Facilities Strategy 2008-2021

- 2.2.2 This Strategy was the outcome of Sport England's approach to the Council for them to become a pilot in their Local Sport and Recreation Strategic Support Programme. The overall vision for the 14-year strategy is:

'To ensure the co-ordinated, strategic development of formal and informal facilities for sport and active recreation within Brent that meets the needs of a changing multi-cultural population and provides attractive, sustainable, accessible, quality facilities that enhances the boroughs natural and built environment. Such provision will increase opportunities for participation in sport and active recreation by all sections of the community resulting in improved health, well being and enhanced quality of life of Brent's residents.'

- 2.2.3 The Strategy is the culmination of three pieces of work on outdoor and indoor facilities and a Facilities Planning Model (FPM) assessment. The Strategy highlights that the provision for swimming in Brent is critically low with 50% of Brent's residents not living within 20-minute walk (1.6km) of any type of pool provision. The two current community-access pools are insufficient with an additional two 6 lane 25 metre pools required to meet unmet demand. It is also identified that the population of Brent would be best served with new pool provision located in northern area of the borough.

- 2.2.4 The current deficit along with the identified need for swimming pool provision is further enhanced with the population growth expected for the borough to 2016. The Sport England Facility Planning Model (FPM) assessment identified that currently there is a large deficit of water area, particularly when compared with the capacity ratios for London and nationwide. This population growth is expected in regeneration areas where additional community facilities will be required to meet the needs of the new populations. The Strategy wholly supports the addition of a third swimming pool for Brent, with a further pool also required to meet the demand in 2016. This is likely to be located in the centre of the borough.
- 2.2.5 In addition to swimming pools, the strategy also highlights the need for other facilities these are summarised below:
- Sports Centre – all the Council's sports centres are located in the south of the borough. This demonstrates the need to develop multi-sport facilities to serve the catchment to the north
 - Sports Halls – there is a need for an additional 21 publicly accessible badminton courts across the borough as well as improved quality and access to school facilities
 - Changing Facilities – there is a need for a greater number of changing facilities to serve existing and future outdoor pitches. The quality of existing facilities also requires improvement
 - Football Pitches – generally the quality of pitches is poor. There is a deficit of supply equivalent to 25 adult, 5 youth and 21 mini football pitches.
 - Cricket Pitches - generally pitch quality needs improving. If current provision and access levels remain, one additional pitch will be required by 2016.
 - Rugby Pitches – 3 additional rugby are required
 - Synthetic Turf Pitches – there is demand for additional synthetic turf pitches with the central and eastern areas highlighted as areas of high demand
 - Tennis Courts – there is a need for a further 8 courts and for improvements to existing courts that are in poor condition. The greatest areas of demand are in the south central and northern areas.

A Strategy for Sport and Physical Activity in Brent 2004-2009

- 2.2.6 The Council's Corporate Strategy gives a high profile to sport as a key contributor to the achievement of a number of the borough's social objectives. The Strategy provides a demographic profile of the borough, strategic and external influences upon sport and physical activity and develops a range of themes that identify priorities and actions for increasing participation. The six core themes are:
1. promoting the health benefits of an active lifestyle
 2. increasing awareness of sports opportunities
 3. ensuring sports facilities are fit for purpose
 4. reducing barriers to participation and ensuring equity in sport
 5. supporting and developing local sports clubs
 6. increasing sports opportunities for young people.
- 2.2.7 The Strategy identified swimming as one of the eight priority sports for the borough with 'Theme 3' incorporating a key action to develop a third swimming pool for the borough in the Kingsbury area. Although this is the only action directly associated with swimming there are a range of other key actions around sports development, promotion, awareness, accessibility and reducing barriers to sports facilities. These

are all interlinked with the increased participation in sports activities across the borough.

A Strategy to get London Swimming 2008 to 2012+

2.2.8 London Swimming is the organisation responsible for developing swimming in London. The strategy has been developed from now looking ahead to the 2012 Olympics and beyond. London Swimming has three strategic objectives for the period of this strategy:

- more people in more pools
- clear performance pathways that deliver internationally
- a real / realistic legacy from 2012.

2.2.9 The organisation's aim is deliver and influence these through developing a range of partnerships, focused quality programmes and talent development.

2.2.10 Swimming is the second most popular sporting activity for adults, after walking. However, there is a still underrepresentation of Black and Minority Ethnic (BME) groups participating in swimming. The Strategy identifies that any localised swimming pool strategy should take into consideration the number, type and accessibility of all different swimming pool types, other sports facility developments and the present and future key demographics of an area.

2.2.11 The current key barriers to swimming in London that Brent must consider in their swimming pool developments are:

- access to the pool – transport, distance, Disability Discrimination Act (DDA)
- cleanliness of changing area, toilets, lockers that work
- friendliness of staff in particular reception and lifeguards
- water – temperature, chlorine, cleanliness
- pool programming – that meets the needs of users
- cost – fees and charges.

2.2.12 Through the strategy period, London Swimming is committed to engage with the boroughs and pool operators to ensure they have a swimming strategy in place.

The London Plan for Sport and Physical Activity 2004-2008

2.2.13 The London Plan for Sport is aimed at increasing the overall participation in sport by an average of 1% per year while increasing participation by all under-represented groups. In addition, the plan provides a structure needed for individuals to realise their sporting potential. The overarching vision is for London to be active and successful sport capital.

2.2.14 The plan is very much focused on increasing levels of participation and performance. There is recognition that effective utilisation of existing high quality public and private sector resources would stimulate increased participation. Innovation and delivery of facilities is supported with approaches including family orientated multi-sport hubs, combining provision for fitness and sports activities alongside social and community facilities.

2.2.15 The plan covers the issue of widening access, working to overcome barriers and promote opportunities for excluded or hard to reach groups to take part in sport and

physical activity of their choice. To do this they must use urban infrastructure and facilities to create opportunities across all social groups.

- 2.2.16 The addition of a much needed third swimming pool for the residents in the north of the borough would certainly tackle many of the aims and objectives presented in the Plan.

A Sporting Future for London (2009)

- 2.2.17 London's successful bid to host the 2012 Olympic and Paralympic Games was a catalyst to transform the sporting landscape of the country. This document seeks to play a part in ensuring that the commitment to transform the sporting landscape is fulfilled. The core aim is to deliver a grass-roots sporting legacy for Londoners from the 2012 Olympic and Paralympic Games by:

- securing a sustained increase in participation in sport and physical activity amongst Londoners
- using sport to assist in tackling social problems including ill health, crime, academic underachievement and lack of community cohesion.

- 2.2.18 The document outlines four key goals which underpin the commitment to increasing participation in sport and physical activity:

- goal one – get more people active
- goal two – transform the sporting infrastructure
- goal three – build capacity and skills
- goal four – maximise the benefits of sport to our society.

- 2.2.19 In order to get more people active, the Mayor will aim to tackle inactivity and inequality of access and take steps to generate increased participation from the staging of major events. He will also support local initiatives and innovative approaches to increasing participation and support national campaigns to increase participation.

- 2.2.20 To transform the sporting infrastructure, the Mayor will work to secure maximum access for Londoners to the Olympic Park and training facilities beyond 2012. He will initiate a London-wide facilities strategy and invest in community sports facilities. In addition, he will explore ways to ensure more effective usage of existing facilities, encourage use of London's parks as sporting facilities and play an active role in the protection of playing fields and other existing facilities.

- 2.2.21 To build capacity and skills, the Mayor is committed to recruit, retain and up skill the workforce, support local sports clubs and volunteering in sport. In aid of maximising the benefits of sport to society, he will equip young people for the future and prevent violence, as proposed in 'Time for Action'. There will also be engagement with key partners to deliver sport-based intervention programmes.

2.3 Summary

- 2.3.1 The Planning for Sport and Active Recreation Facilities Strategy 2008-2021 provides Brent with a clear blueprint for facility developments over the 14-year period of the strategy. It presents a deficit in swimming pool water area translating to two additional 6 lane 25 metre pools required in the borough by 2016. These pools should be located in the northern and central areas of Brent to benefit the high

proportion of the population currently not within walking distance of a swimming pool and recognising areas of significant population growth over the next ten years.

2.3.2 The London Swimming Strategy to 2012 and beyond provides their perspective on swimming development in the London region. Their strategy of getting more people in more pools is clear. In addition, the accessibility of swimming and increased participation by BME groups should be key considerations of swimming pool developments. The addition of two new accessible swimming pools will counteract the inaccessible nature of swimming presently in Brent.

2.3.3 The current low participation rates and demographic make-up (54% BME groups) of the borough will require the Council to develop initiatives to attract more people into swimming at the two existing and two new pools in the borough. This is supported by the wider London Plan for Sport and Physical Activity which aims to get 1% more people active per year and increasing participation from under represented groups. A new pool in Brent also has potential to make a significant contribution to goals included in 'A Sporting Future for London'.

3 SITE ANALYSIS

3.1 Introduction

3.1.1 This stage of our work was to analyse the sites through a structured process (site analysis). The Council provided Capita Symonds with a long-list of 18 potential sites for review. These are identified in Table 4:

Table 4: Long List of Sites for Assessment

Map Point	Site Name
1a & 1b	Bridge Park Community Leisure Centre/ Unisys
2	Clock Cottage (St Luke's Hospice)
3	Copland Community Village
4	Fryent Country Park Car Park
5	Grove Park School
6	Kingsbury High School
7	Northwick Park Ducker Site
8	Northwick Park Hospital
9	Northwick Park Sports Ground
10	Preston and the Mall Youth and Community Centre
11	Roe Green Park A (MUGA)
12	Roe Green Park B
13	Stonebridge School Site
14	Tenderden Allotments (John Billam)
15	Town Hall
16	Wembley Civic Centre
17	Wembley Wave House
18	Woodcock Park

3.1.2 The location of the sites, within the borough, are highlighted in Figure 3, using the reference numbers from Table 4.

Figure 3: Site Locations



(Source: Google Earth)

3.2 Analysis of Sites

3.2.1 A standard set of criteria and issues has been used to provide the basis for an objective analysis of the relative pros and cons of each site. These are listed below:

- site capacity
- location
- accessibility
- planning issues
- site ownership
- market impact
- funding potential
- wider community benefits
- timescales for delivery.

3.2.2 The remainder of this section contains a photograph of each site and a series of tables that include a summary of the key advantages and disadvantages of the respective sites.

3.3 Site 1 a & b – Bridge Park Community Leisure Centre / Unisys

- 3.3.1 Bridge Park Community Leisure Centre is located in the south of the borough. The site currently contains an existing leisure centre and a number of business units. The building is over 20 years old and was not designed specifically for the purpose of a leisure centre.
- 3.3.2 A vacant Unisys office building is located on the site adjacent to Bridge Park Community Leisure Centre. The Office building has been vacant for eight years and has fallen in to disrepair. It is understood that developers have been in discussion with planners over the possibility of developing the site for hotel / residential use.

Figure 4: Site 1a & b – Bridge Park Community Leisure Centre / Unisys Building

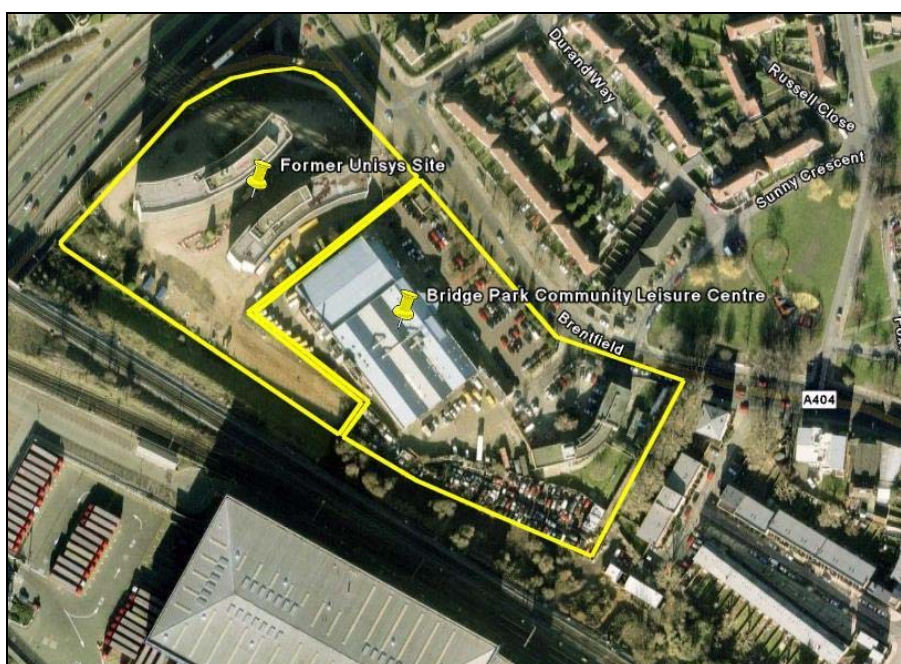


Table 5: Site 1a & b – Bridge Park Community Leisure Centre / Unisys Building

Advantages	Disadvantages
<ul style="list-style-type: none"> Very accessible via car and public transport Current location of Bridge Park Community Leisure Centre No significant planning or conservation issues Potential to generate a significant capital funding contribution via the development of the Unisys site Close to a number of schools Could start on site by 2010. 	<ul style="list-style-type: none"> Location in the south of the borough will fail to meet the need for a pool to serve the northern area.

3.4 Site 2 – Clock Cottage (St Luke’s Hospice)

3.4.1 The Clock Cottage is located to the northwest of the borough. This site is situated in Kenton Grange which was originally part of the grounds of Kenton Lodge and has been open to the public since 1952. The Hospice was opened in 2000. The building is locally listed and the scouts hut is currently used as the Kenton & Kingsbury District Scout headquarters and is also used by Kenton Kindergarten, a registered nursery.

Figure 5: Site 2 – Clock Cottage (St Luke’s Hospice)

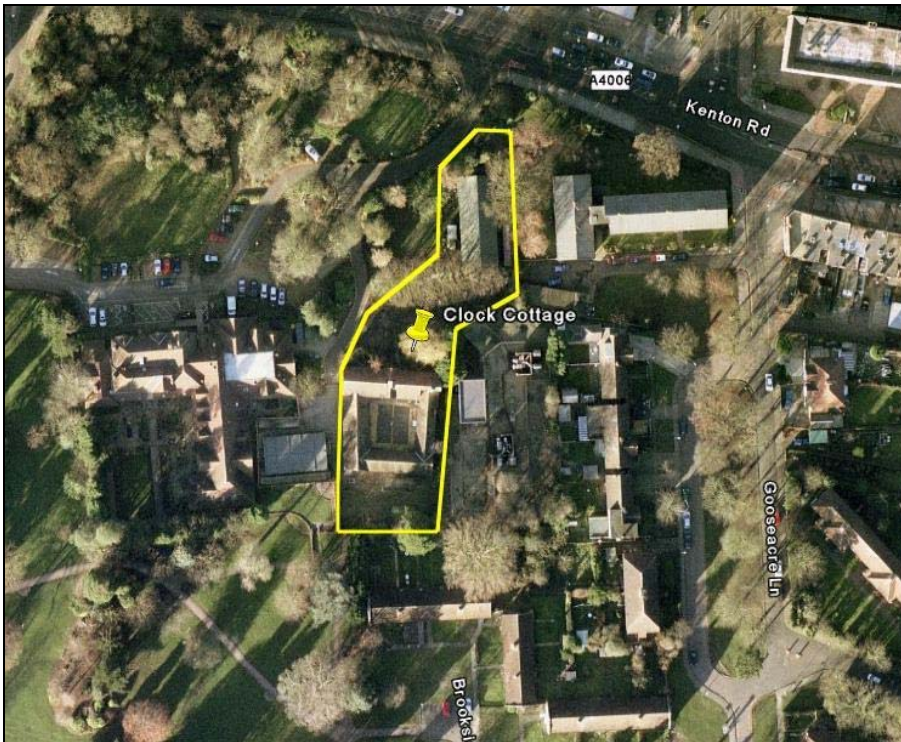


Table 6: Site 2 – Clock Cottage (St Luke’s Hospice)

Advantages	Disadvantages
	<ul style="list-style-type: none"> At less than 0.25 hectares the site is not large enough to accommodate the footprint of the building plus car parking Location is too far to the west of the borough and more than half of the catchment is located outside the borough Poor access from main highway Public transport access is poor No funding likely to come from development of the site.

3.5 Site 3 – Copland Community Village

3.5.1 Copland Community School and Technology Centre and the associated playing fields were built in 1952 adjacent to Brent House in the central west area of the borough. The school backs onto playing fields and is bordered to the east by the Tokyngton residential estate and two primary schools. In the southern corner of the site there are two community buildings, the Dennis Jackson Centre and Youth Community Centre.

3.5.2 A scheme, the Copland Community Village, received planning consent in 2006 for the demolition of existing schools buildings and the erection of a mixed-use commercial, residential and educational development. The educational element includes a 3-storey secondary school, located on the existing playing fields, which incorporates a sports hall and a 20m x 7m swimming pool. Despite working with three developers the project has not been able to proceed to date.

Figure 6: Site 3 – Copland Community Village



Table 7: Site 3 – Copland Community Village

Advantages	Disadvantages
<ul style="list-style-type: none"> Public transport access is high Could provide for collocation on an education site Could be a good location for a fourth Pool to serve the centre of the borough. 	<ul style="list-style-type: none"> Location in the south of the borough will fail to meet the need for a pool to serve the northern area The catchment will overlap with Vale Farm to some extent The school has ongoing plans to develop the site which do not include a large community leisure facility.

3.6 Site 4 – Fryent Country Park Car Park

- 3.6.1 Fryent Country Park is situated centrally to the north of the borough and contains 103 hectares of Country Park. The specific site location is a rough surfaced car park for approximately 50 vehicles accessed by the western side of Fryent Way, which bisects the park.
- 3.6.2 The park is designated as a Local Nature Reserve, Metropolitan Open Land, a Site of Metropolitan Nature Conservation importance and a site of borough Nature Conservation Importance.

Figure 7: Site 4 – Fryent Country Park Car Park



Table 8: Site 4 – Fryent Country Park Car Park

Advantages	Disadvantages
<ul style="list-style-type: none"> Strong geographic location serving the northern area very well Well connected via the road network. 	<ul style="list-style-type: none"> At less than 0.2 hectares the site, which is limited to the existing car park, is not large enough to accommodate the footprint of the building plus car parking. Additional land would be required Poor public transport accessibility Remote from significant areas of population Designated as Metropolitan Open Land and other conservation designations. Planning and conservation issues would make it extremely problematic to develop Well organised local opposition likely to mobilised, as recently demonstrated with the opposition to a proposed cycle path No schools within easy reach of the site.

3.7 Site 5 – Grove Park School

3.7.1 The site is located in the north of the borough. The special school for 90 pupils aged 2-19 with complex physical and medical needs includes a 3 lane swimming pool. The school site is owned by the Council and it is a site of archaeological importance and archaeological priority area. A £2.5 million eco-friendly sixth form building was completed in 2008. It is also bordered to the west by Hay Lane special school. There are plans to redevelop and consolidate special school provision on the site in the future.

Figure 8: Site 5 – Grove Park School



Table 9: Site 5 – Grove Park School

Advantages	Disadvantages
<ul style="list-style-type: none"> • Good geographic location to serve the northern catchment area. 	<ul style="list-style-type: none"> • There are plans to redevelop the site as a combined special school with no space available for significant community leisure facilities • Poor access via residential streets • Public transport accessibility is not good.

3.8 Site 6 – Kingsbury High School

3.8.1 Kingsbury High is a foundation school located in the north of the borough on two adjacent sites. One of the sites houses years 7-9 and the other 10-13 with a total of 1,957 pupils. There are future plan to refurbish or rebuild the school as part of the Building Schools for the Future programme.

Figure 9: Site 6 – Kingsbury High School



Table 10: Site 6 – Kingsbury High School (Princes Avenue site)

Advantages	Disadvantages
<ul style="list-style-type: none"> • Strong geographic location to serve the northern catchment area • Provides opportunities for collocation on an education site. 	<ul style="list-style-type: none"> • Access to the site is via residential roads • BSF not likely to impact on the site until 2015 as it will be one of the later schools to be developed • Public transport accessibility is poor.

3.9 Site 7 – Northwick Park Ducker Site

3.9.1 The former Ducker site is located to the north west of the borough. The site is a natural hollow and was used as a swimming pool by pupils from Harrow School. The site is a metropolitan open land and is adjacent to the family golf and leisure complex which includes a 9-hole golf course, 56-bay floodlit driving range, baseball/softball, bar/restaurant, health and fitness club and an on-course golf store. The site is owned and operated by PlayGolf (Holdings) plc. Previously the owners have investigated the possibility of developing a private leisure complex on the site.

Figure 10: Site 7 – Northwick Park Ducker Site



Table 11: Site 7 – Northwick Park Ducker Site

Advantages	Disadvantages
<ul style="list-style-type: none"> • Close proximity to complementary leisure facilities • Good car and public transport accessibility. 	<ul style="list-style-type: none"> • The location is too far west, with more than 2/3 of the catchment providing for residents outside the borough • Lack of Brent schools in the area • No capital funding would be generated from the development of the site.

3.10 Site 8 – Northwick Park Hospital

3.10.1 Northwick Park Hospital located to the north-west of the borough and is owned by the North West London Hospitals NHS Trust. The site is remote from the main part of Brent and is close to Harrow.

Figure 11: Site 8 – Northwick Park Hospital



Table 12: Site 8 – Northwick Park Hospital

Advantages	Disadvantages
<ul style="list-style-type: none"> • Close proximity to complementary leisure facilities • Good car and public transport accessibility. 	<ul style="list-style-type: none"> • The site is currently the location of a hospital with no imminent plans to clear the site • The location is too far west, with more than two thirds of the catchment providing for residents outside the borough • Lack of Brent schools in the area • No capital funding would be generated from the development of the site.

3.11 Site 9 – Northwick Park Sports Ground

3.11.1 The open parkland and sports fields are located next to the PlayGolf golf course and Northwick Park hospital in the north west of the borough. It presently consists of sports pitches, cricket wickets, a car park for 50 vehicles and a brick pavilion with a large hall, reception and 24 changing rooms.

Figure 12: Site 9 – Northwick Park Sports Ground



Table 13: Site 9 – Northwick Park Sports Ground

Advantages	Disadvantages
<ul style="list-style-type: none"> • Close proximity to complementary leisure facilities • Generally, good car and public transport accessibility. 	<ul style="list-style-type: none"> • The location is too far west, with more than two thirds of the catchment providing for residents outside the borough • Access in to the site is via residential streets and would be problematic from a planning perspective • Lack of Brent schools in the area • No capital funding would be generated from the development of the site.

3.12 Site 10 – Preston and the Mall Youth and Community Centre

3.12.1 The existing community centre is located in a residential area in the north of the borough. The site is accessible by a single lane with the Community Association agreeing a 7-year lease in 2003 for the net rent of £900 per annum on the main building. The single storey centre is currently used by a luncheon club, youth club, mums and toddlers group, an over-18 social club and an elders’ voice club.

Figure 13: Site 10 – Preston and the Mall Youth and Community Centre

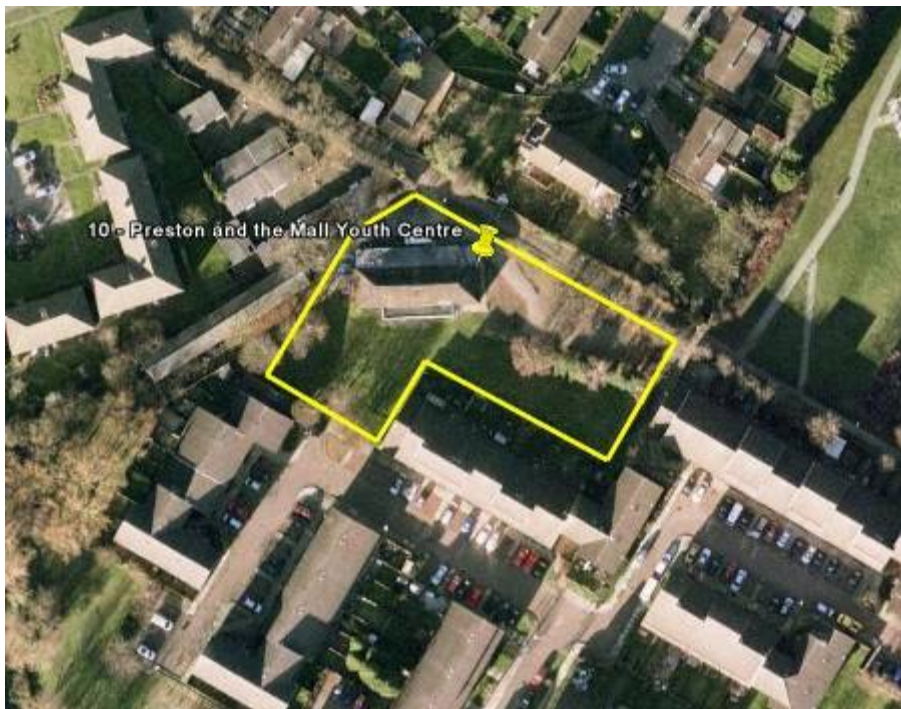


Table 14: Site 10 – Preston and the Mall Youth and Community Centre

Advantages	Disadvantages
<ul style="list-style-type: none"> Reasonably good location in terms of serving the northern area of the borough though some competition with the catchment for Vale Farm is likely to occur. 	<ul style="list-style-type: none"> At 0.3 hectares, the site is not large enough to accommodate the footprint of the building plus car parking Poor access from main highway No funding likely to come from development of the site.

3.13 Site 11 – Roe Green Park A (MUGA)

3.13.1 Roe Green Park is a public open space and site of important nature conservation located in the north of the borough. The possible location is the site of the existing MUGA, where the former Kingsbury open-air swimming pool was located. Since its closure in 1988 a development was drawn up for the development of a pool on the site with expressions of interest received from commercial leisure operators. However, the development was not undertaken and after consultation with local people in 2006, a MUGA was installed.

Figure 14: Site 11 – Roe Green Park A (MUGA)



Table 15: Site 11 – Roe Green Park A (MUGA)

Advantages	Disadvantages
<ul style="list-style-type: none"> • Strong geographic location to serve the northern catchment area • Reasonably close to an education site • Located in a park with complementary sports facilities • Good car and public transport links • Good opportunity for access directly from the A4006. 	<ul style="list-style-type: none"> • The site has recently benefited from the construction of a double MUGA that would need to be removed • Not as close to the local education facilities as the other Roe Green Park site (B) • Further from public transport than RoeGreen Park site (B).

3.14 Site 12 – Roe Green Park B

3.14.1 Roe Green Park is a public open space and site of important nature conservation located in the north of the borough. The possible location is at the existing parks depot and possibly extending down to the road frontage (A4006). It is bordered with Kingsbury High School which would benefit from the swimming pool and associated facilities. The area also contains a Grade II listed building and wooded areas that are protected to some extent.

Figure 15: Site 12 – Roe Green Park B

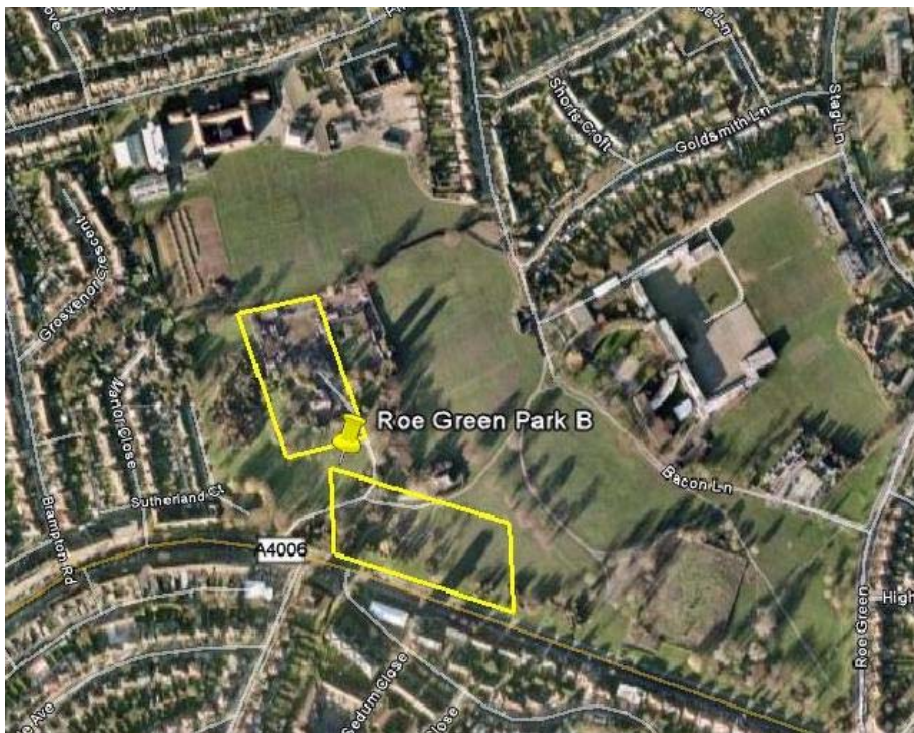


Table 16: Site 12 – Roe Green Park B

Advantages	Disadvantages
<ul style="list-style-type: none"> • Strong geographic location to serve the northern catchment area • Located adjacent to an education site • Located in a park with complementary sports facilities • Good car and public transport links • Good opportunity for access directly from the A4006 • Potential for a visible facility on the frontage running alongside the A4006. 	<ul style="list-style-type: none"> • Potential planning and conservation issues if the Council depot, walled garden and wooded areas are affected by a leisure development • Located relatively close to residential neighbours.

3.15 Site 13 – Stonebridge School Site

3.15.1 The Stonebridge School site is located in the south-central area of the borough. The site had been subject to previous plans for redevelopment which did not proceed due to lack of funding. There are currently no plans for the development of the site.

Figure 16: Site 13 – Stonebridge School Site



Table 17: Site 13 – Stonebridge School Site

Advantages	Disadvantages
	<ul style="list-style-type: none"> Located in the south of the borough, unable to serve the northern catchment There are no plans to close or relocate the education facilities, leaving insufficient space on the site for additional leisure facilities Access is poor via predominantly residential areas.

3.16 Site 14 – Tenderden Allotments (John Billam)

3.16.1 The John Billam sports ground is located to the north-west of the borough and comprises playing fields, car parking and a substantial pavilion. The sports ground is bordered with the Tenderden Sports Ground where the allotments are located in the south-west corner. The possible site is located where the allotments are with the option to relocate the allotments to where the parks depot and car park are. The allotments are statutory allotments, are very popular and there is a long waiting list of applicants.

Figure 17: Site 14 – Tenderden Allotments (John Billam)



Table 18: Site 14 – Tenderden Allotments (John Billam)

Advantages	Disadvantages
<ul style="list-style-type: none"> • Close proximity to other existing sports facilities. 	<ul style="list-style-type: none"> • Located to the west of the borough with a catchment that would compete With Vale Farm and also provide for a significant numbers of users from outside the borough • Statutory allotments site which would need to be relocated • Poor access via residential areas • Opposition likely from users of the allotments on the site.

3.17 Site 15 – Town Hall

3.17.1 Brent Town Hall was built in 1935-40 and has been used as civic offices since then in its central borough location. The building was listed as Grade II in 1990 and as such there are a number of planning constraints upon the site. The building, including its unlisted outbuildings to the rear, does have the potential to accommodate a significant amount of carefully designed extension and reconfiguration.

Figure 18: Site 15 – Town Hall



Table 19: Site 15 – Town Hall

Advantages	Disadvantages
<ul style="list-style-type: none"> • Very good car and public transport links • Possibility of securing funding via section 106 agreements linked to the development of the area surrounding Wembley Stadium. 	<ul style="list-style-type: none"> • Central location which fails to address the northern catchment area • The listed building status of the Town Hall could present planning problems • Site not likely to be available for development until after 2013.

3.18 Site 16 – Wembley Civic Centre

3.18.1 The Civic Centre site lies opposite Wembley Arena and Arena Square in the centre of the borough. The Council has acquired the 2.5 hectare site for the new civic centre which is due to be completed by the beginning of 2013. The site, formerly the Palace of Industry listed building, is presently being used as a temporary car park.

Figure 19: Site 16 – Wembley Civic Centre

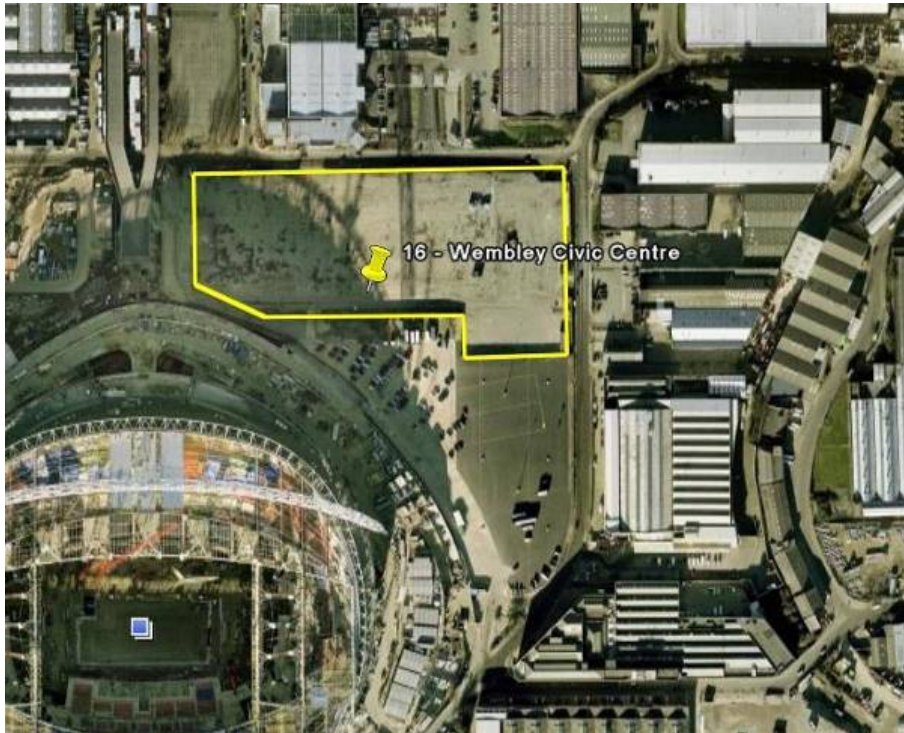


Table 20: Site 16 – Wembley Civic Centre

Advantages	Disadvantages
<ul style="list-style-type: none"> • Very good car and public transport links • Possibility of securing funding via section 106 agreements linked to the development of the area surrounding Wembley Stadium. 	<ul style="list-style-type: none"> • Central location which fails to address the northern catchment area • Access would be problematic during periods when events are being held at Wembley Stadium and Wembley Arena • Site not likely to be available for development until after 2013.

3.19 Site 17 – Wembley Wave House

3.19.1 The Wave House lies adjacent to Wembley Stadium and is in the centre of the borough. This possible site is owned by Quintain. On event days, it is acquired by the Stadium as an official car park. On non-event days it is managed by a third party company with free visitors parking available for the Sunday market.

Figure 20: Site 17 – Wembley Wave House



Table 21: Site 17 – Wembley Wave House

Advantages	Disadvantages
<ul style="list-style-type: none"> • Very good car and public transport links • Possibility of securing funding via section 106 agreements linked to the development of the area surrounding Wembley Stadium. 	<ul style="list-style-type: none"> • Central location which fails to address the northern catchment area • Access would be problematic during periods when events are being held at Wembley Stadium and Wembley Arena • Site not likely to be available for development until after 2013.

3.20 Site 18 – Woodcock Park

3.20.1 Woodcock Park is an 11 acre site located in the north of the borough formerly the second part of the grounds of Kenton Grange. The park is a popular recreational area including tennis courts, a bowling green and a children’s playground. There is parking space for 20 cars and the park is identified as Public Open Space in the borough’s Unitary Development Plan. Wealdstone Brook runs through Woodcock Park providing an attractive natural sanctuary but the area adjacent is in a flood risk zone.

Figure 21: Site 18 – Woodcock Park

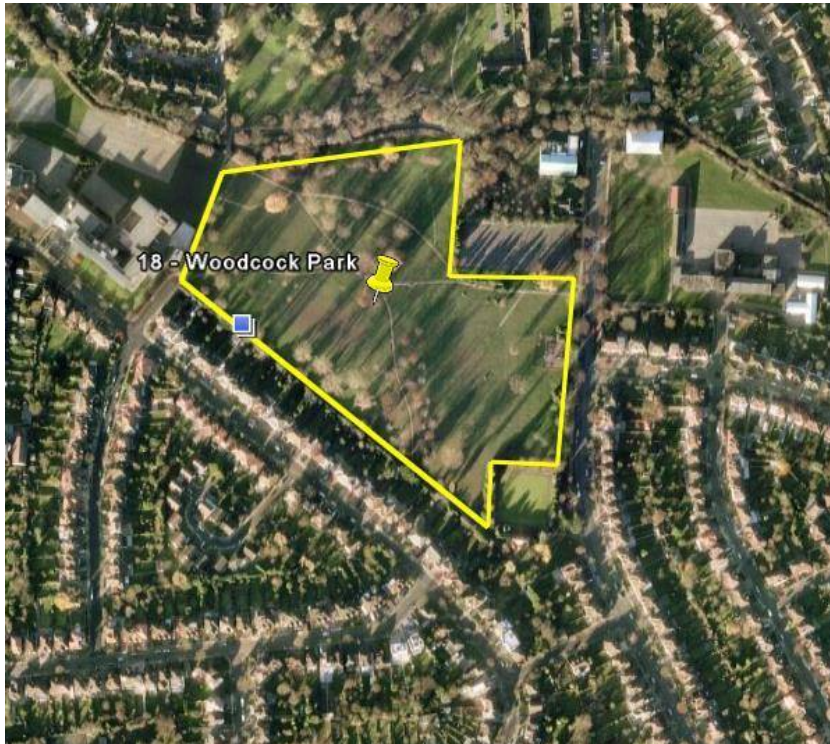


Table 22: Site 18 – Woodcock Park

Advantages	Disadvantages
	<ul style="list-style-type: none"> The location is too far to the west of the borough with more than 1/2 of the catchment area covering neighbouring boroughs Access is via residential streets and is likely to be problematic from a planning perspective Limited existing sports use of the park Public transport accessibility is poor Located close to a flood risk zone.

4 SITE EVALUATION AND RECOMMENDATIONS

4.1 Introduction

4.1.1 Following completion of the site analysis and consultation, each site was scored against the criteria the following criteria:

- site capacity
- location
- accessibility
- planning issues
- site ownership
- market impact
- funding potential
- wider community benefits
- timescales for delivery.

4.2 Results of Scoring

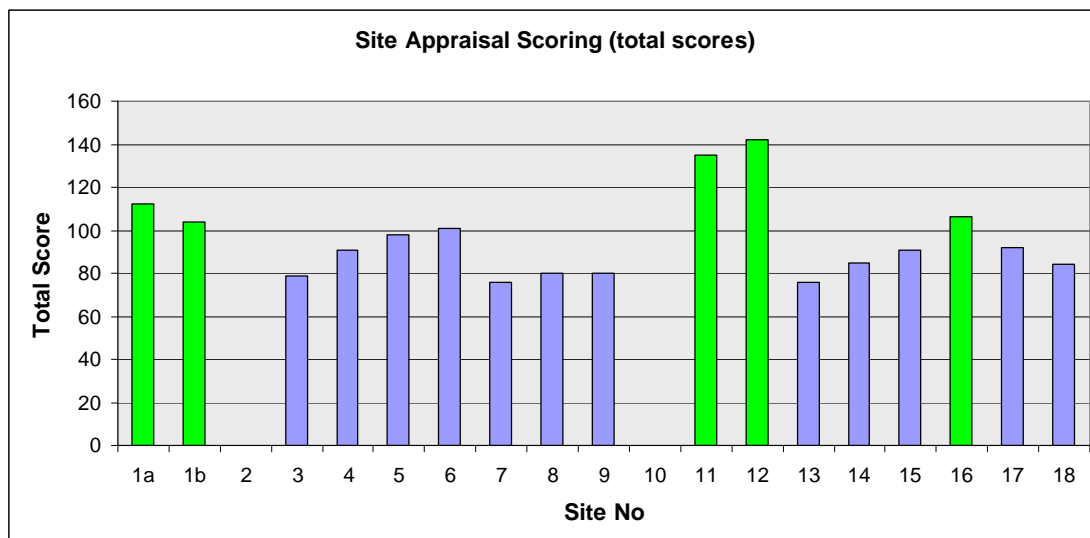
4.2.1 The results of the scoring exercise are summarised in Table 23 below. The full scoring matrix can be found within Appendix 3 of this report. The top five sites have been highlighted in green.

Table 23: Summary of the Results of Scoring and Ranking

Ref	Site	Score	Ranking
12	Roe Green Park B	142	1
11	Roe Green Park A	135	2
1a	Bridge Park	112	3
16	Wembley Civic Centre	106	4
1b	Unisys	104	5
6	Kingsbury High School	101	6
5	Grove Park School	98	7
17	Wembley Wave House	92	8
4	Fryent Country Park Car Park	91	9
15	Town Hall	91	9
14	Tenderden Allotments	85	11
18	Woodcock Park	84	12
9	Northwick Park Sports Ground	80	13
8	Northwick Park Hospital	80	13
3	Copland Community Village	79	15
7	Northwick Park Ducker Site	76	16
13	Stonebridge School	76	16
10	Preston & the Mall Youth ctre	0	18
2	Clock Cottage	0	18

4.2.2 The result of the scoring are illustrated on Graph 1. It should be noted that sites 2 and 10 were not scored as they are too small to accommodate the facilities required.

Graph 1: Summary of the Results of Scoring and Ranking



4.3 Recommendations

4.3.1 Following the results of the scoring exercise, the two Roe Green Park sites have scored significantly higher than the others, in terms of the total scores. ‘Roe Green B’ scores highest with ‘Roe Green A’ second highest.

4.3.2 Other sites that score highly, in terms of total scores are Bridge Park Community Leisure Centre, Wembley Civic Centre and the former Unisys site. While these sites are ranked within the top five in terms of total scoring, they are in poor locations in terms of serving the north of the borough. Therefore, the sites are not as attractive as the scoring may suggest.

4.3.3 On the basis of the total scores and also consideration of location and access we recommend that ‘Roe Green B’ is the preferred location.

4.4 Senior Officer Consultation

4.4.1 The findings and recommendations the appraisal work were discussed during a facilitated workshop attended by the following officers:

- Gerry Kiefer – Head of Sports Service
- Sue Harper – Assistant Director, Environment and Culture
- Richard Saunders – Director, Environment and Culture
- Duncan Mcleod – Director of Finance and Resources
- Phil Bruce-Green – Parks Service
- Dave Carroll – Head of Planning (Policy and Development)
- Richard Barrett – Head of Property and Asset Management
- Rez Cameron – Recreation Commissioning Manager.

4.4.2 Despite trying to consult with the Primary Care Trust, this has not taken place in detail to date. Further engagement should take place at the detailed feasibility stage, to explore opportunities for co-location of health services.

4.4.3 Following a discussion of the site appraisal work it was agreed, by all members of the group, that the recommendation of 'Roe Green B' was supported and that this site should be used as the basis for the remainder of the study.

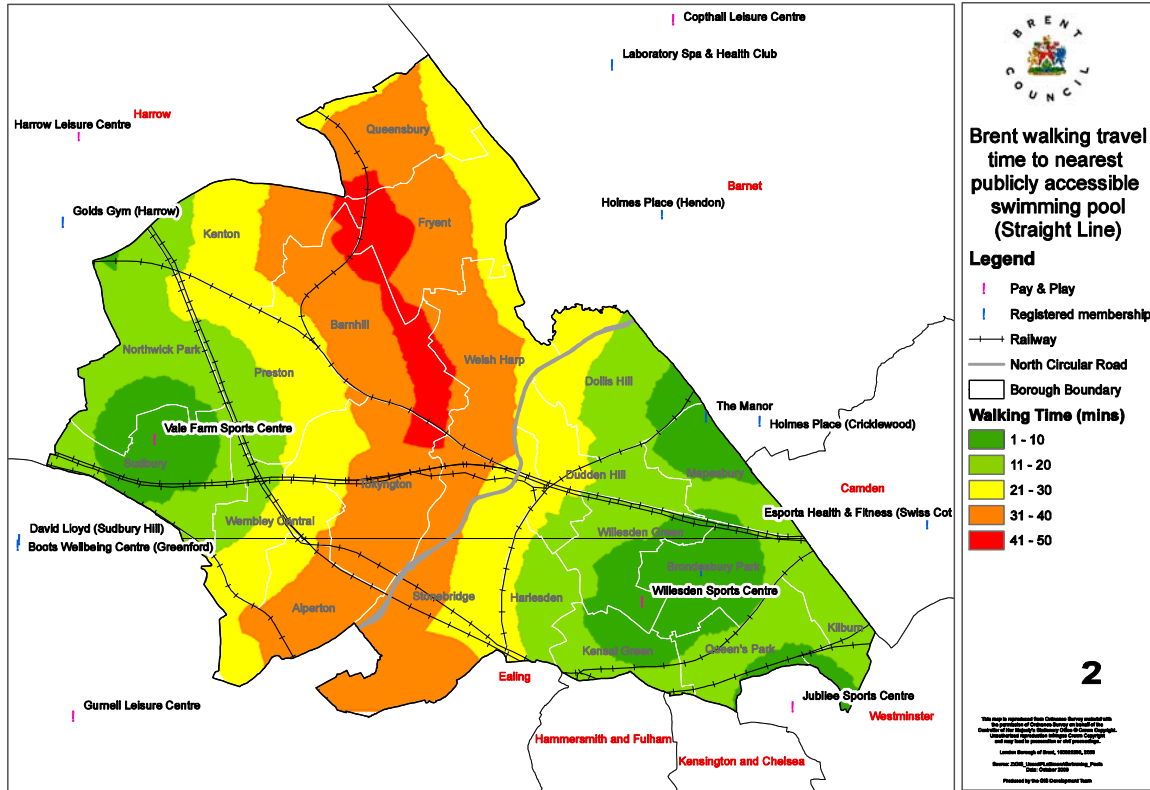
4.5 Preferred Site

4.5.1 The following the objective scoring exercise and senior officer consultation, 'Roe Green B' was recommended as the location for a third swimming pool to serve the northern catchment of the borough. The principal reasons for this, when compared to other sites, are included below:

- the site offers a large open site, with plenty of space for facilities
- it is in an accessible location close to car, tube and bus network
- it is in close proximity to a number of schools in the Kingsbury area
- the site is owned by the Council
- impact on residential neighbours is more limited compared to many other sites considered
- there is potential for significant road frontage
- the site is supported by the majority of consultees
- there is a history of swimming provision in Roe Green Park, via the previous Lido
- there is an opportunity to bring football and cricket back to the park via provision of playing and changing facilities
- above all it is in a strong location, linked to the needs identified in the leisure strategy, serving the northern catchment.

4.5.2 Figure 22 shows the walk time catchments for the existing pools in Brent. The amber and red shading illustrates the lack of accessibility in the central and northern areas of the borough. Clearly, there is a need for more accessible provision with relatively large areas experiencing a lack of access from the centre to the north of the borough as shown by the red shading. The accessibility mapping is an important indicator in relation to the general areas that require improved access. It supports the need for additional provision to serve the north of the borough.

Figure 22: Walk Time Catchment Mapping – Existing Pools

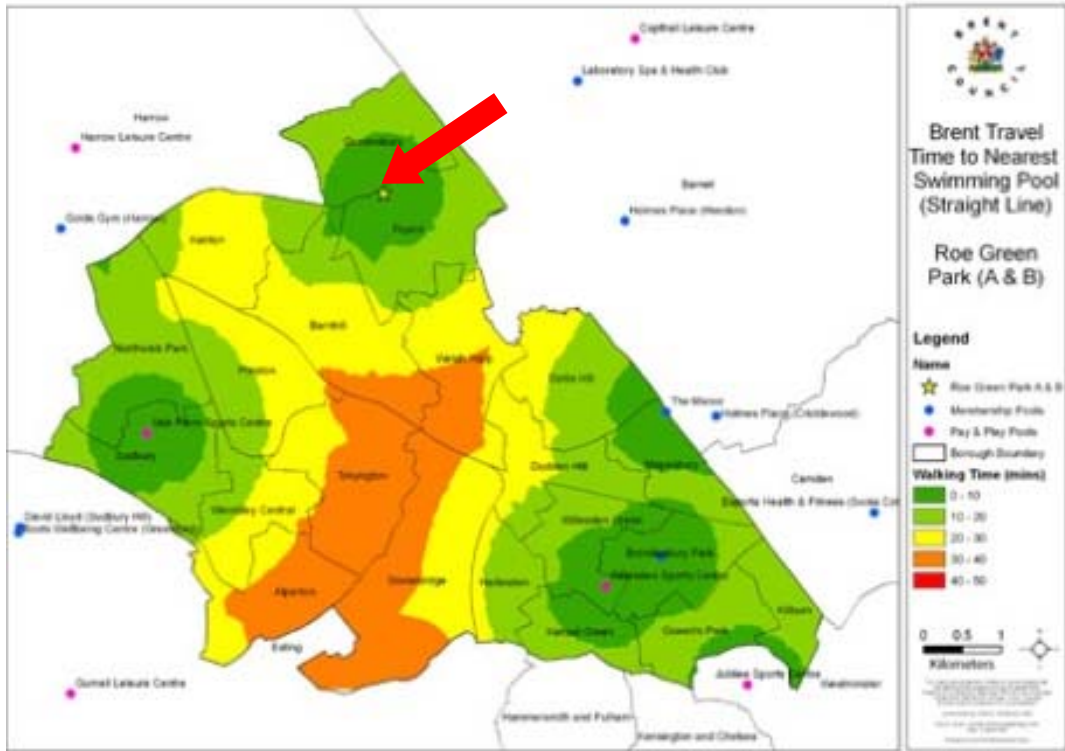


Wembley Area versus North of the Borough

4.5.3 The site analysis included a general discussion on the merits of sites in the Wembley area (e.g. Wembley Civic Centre) compared to those in the north of the borough. Whilst it was generally acknowledged that the Wembley area offered a strong central location, with good public transport links and planned population growth, this would be at the expense of providing for the northern area of the borough. Our brief was to identify the best site to serve the northern catchment area. Therefore, Roe Green has been prioritised over Wembley for the following reasons:

- there is a long-standing need for a new pool in the north of the borough, as opposed to the central area
- walk time catchment mapping, illustrated in Figure 23, shows that the Roe Green Park catchment will cover the northern area and complement existing provision at Vale Farm to the east and Willesden in the south west
- a new pool in Wembley would complete to some extent with Vale Farm, see figure 24
- the Wembley Civic Centre site cannot provide sufficient access for residents in the northern area of the borough. A gap in access to swimming would still exist for many residents who would have a 30-40 minute travel time to reach a public facility. This is illustrated in Figure 24.

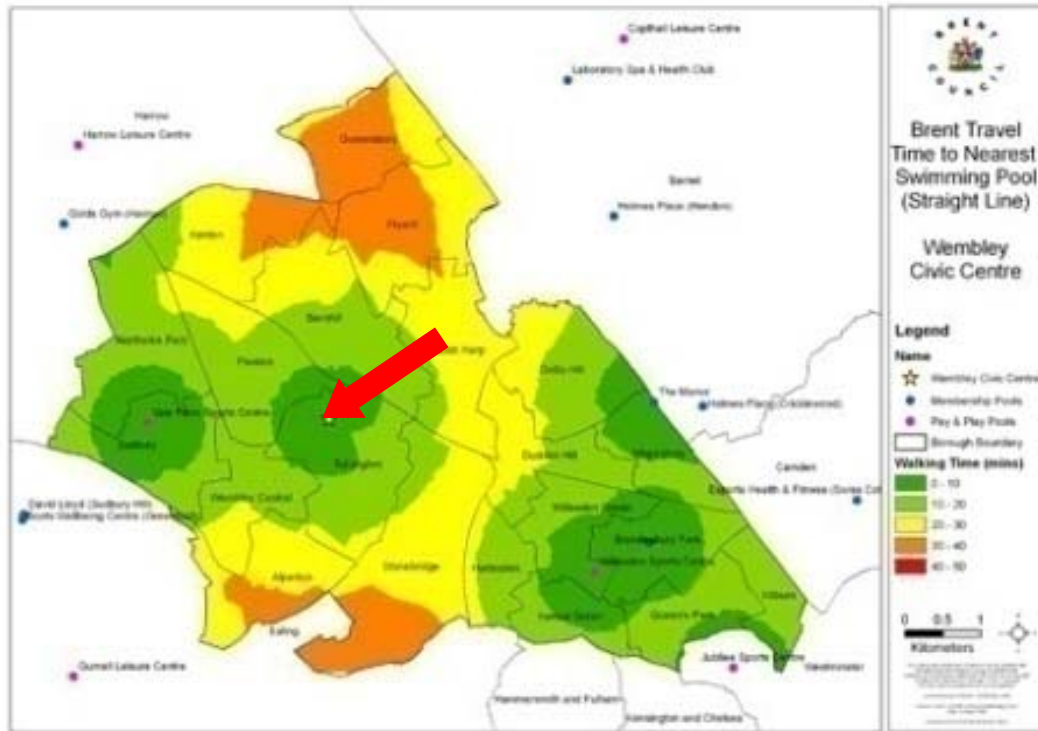
Figure 23: Walk Time Catchment Mapping – Roe Green Park



(Source: Brent Council)

4.5.4 Figure 23 illustrates the walk time catchment for the Roe Green site. The site is highlighted by the red arrow. The catchment mapping shows that this location provides good coverage of the northern area of the borough. The green areas identify a 0-20 minute catchment, with the yellow areas accessible within 20-30 minutes. The catchment complements existing provision at Vale Farm in the west and Willesden in the south-east. The amber area to the south is not adequately served, with residents experiencing a 30-40 minute journey time to access their nearest facility. The long-term aspiration is to provide a fourth pool in the centre of the borough to address this shortfall.

Figure 24: Walk Time Catchment Mapping – Wembley Civic Centre



(Source: Brent Council)

4.5.5 Figure 24 illustrates the walk time catchment based on the Wembley Civic Centre site. The site is highlighted by the red arrow. The catchment mapping shows that this location provides good coverage of the central area of the borough. The green areas identify a 0-20 minute catchment, the yellow areas are accessible within 20-30 minutes. The amber areas to the north and south are not adequately served, with residents experiencing a 30-40 minute journey time to access their nearest facility. The catchment competes to some extent with existing provision at Vale Farm in the west but complements that at Willesden in the south east. Crucially, the northern area of the borough is not well served, with the amber shading indicating a 30-40 minute journey time for residents.

5 SCHEME CONECEPT AND FINANCIAL IMPLICATIONS

5.1 Introduction

5.1.1 This section contains a summary of the financial implications of the development of a new swimming pool in the north of Brent. The main elements covered include:

- the facility mix
- sketch designs
- capital cost estimates
- revenue projections
- potential funding.

5.2 The Facility Mix

5.2.1 Table 24 summarises the schedule of accommodation that has been used as the basis for the capital costs and revenue projections. This was developed and agreed by the Council with input from Capita Symonds. A detailed breakdown including the estimated areas for each part of the building is included in Appendix 1.

Table 24: Schedule of Accommodation

Essential	Optional Extras
<ul style="list-style-type: none"> • 6 lane 25 metre pool • Teaching pool • 150 station health and fitness area • 2 x dance studios • Café • Classroom / meeting room • 4 x Changing rooms for use with outdoor pitches • 2 x Grass pitches • Children's play area. 	<ul style="list-style-type: none"> • Spectator seating for 150 people • Boom on main pool • Young people gym zone – Shokk equipment, dance mats etc • Crèche • Therapy / physio room • 4 court Sports Hall • Climbing wall (if sports hall provided) • Outdoor courts (netball and tennis) • STP with floodlights.

(Source: Brent Council)

5.2.2 Based on this schedule of accommodation, two facility options have been developed. Option 1 includes those facilities included in the 'Essential' column. Option 2 includes the essential facilities and also those listed as 'Optional Extras' in Table 24.

5.3 Sketch Designs

5.3.1 Following the development of the schedules of accommodation, S&P prepared a simple series of sketches showing the potential scale and location of facilities on the site(s). These are intended as indicative sketches only at this point.

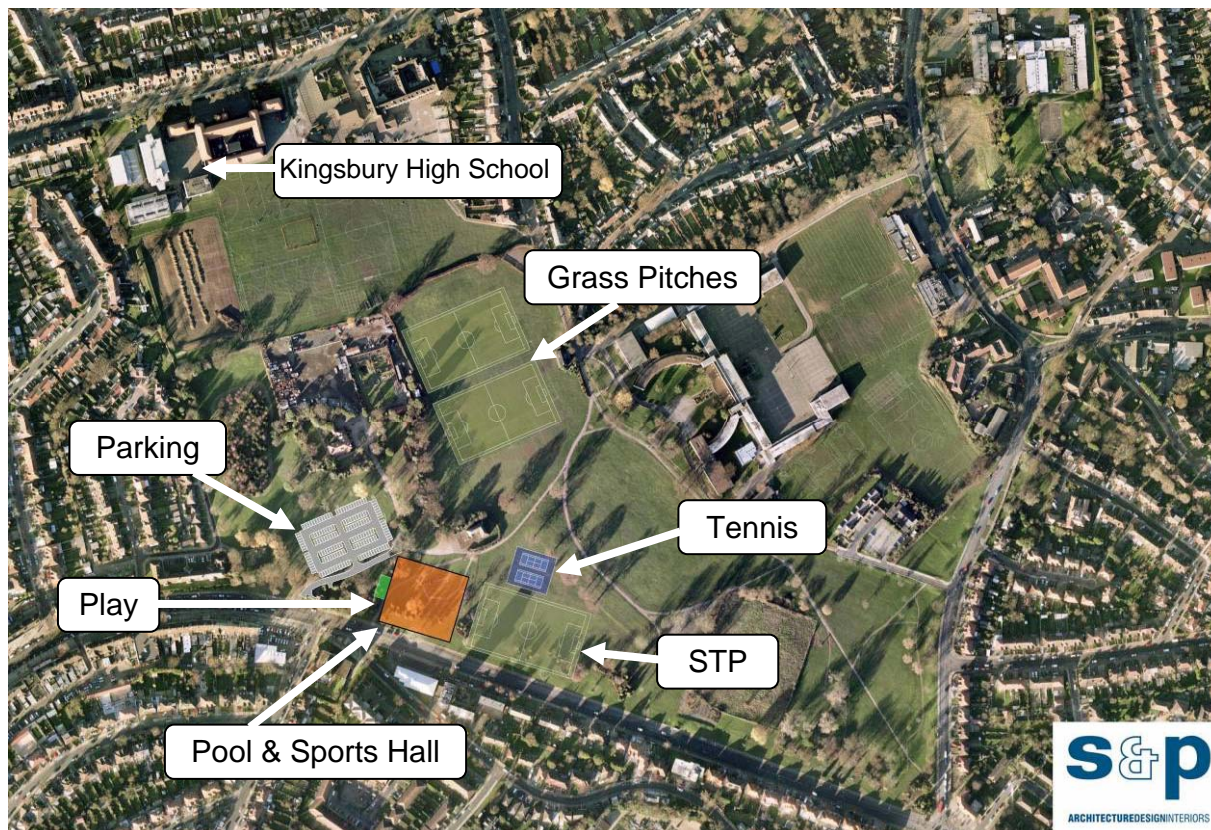
- 5.3.2 We have also illustrated the buildings on two locations on Roe Green. Site layout 1 shows the building options located on the Kingsbury Road frontage. Site Layout 2 shows the building options located on the site of the existing Council depot.
- 5.3.3 The plans (see Figure 25 to 27) show, in very simple terms, the extent of the footprint required to accommodate the facilities in the proposed building. This assumes that the facilities are configured over two floors, using an efficient layout to minimise the footprint. It also includes an assumption of 150 parking spaces. The sketches are also included in Appendix 4.

Figure 25: Site Layout 1 – Option 1 (Essential Facilities)



- 5.3.4 Figure 25 shows the pool building, containing the essential facilities, located on the Kingsbury Road frontage. The car park (150 spaces) is located on an area of the park used for informal recreation.
- 5.3.5 This design maximises the use of the road frontage and reduces the impact on existing buildings in the park. However, it is somewhat remote from the Kingsbury High School site.

Figure 26: Site Layout 1 – Option 2 (Essential Facilities Plus Optional Extras)



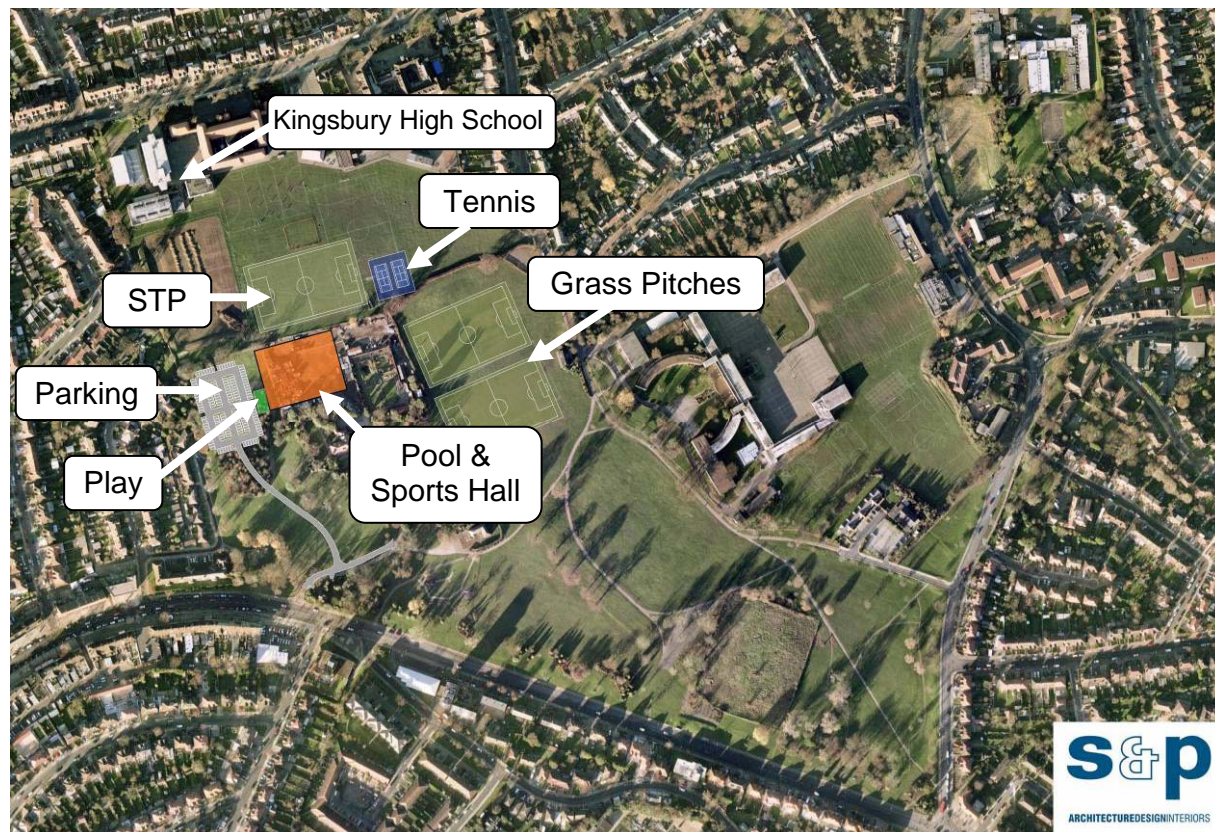
- 5.3.6 Figure 26 shows the pool building (with the 4 court sports hall), including the essential and optional extras, located on the Kingsbury Road frontage. Additional external facilities are also identified. The car parking (150 spaces) is located on an area of the park used for informal recreation.
- 5.3.7 As with the previous option this design maximises the use of the road frontage and reduces the impact on existing buildings in the park. However, it is somewhat remote from the Kingsbury High School site.

Figure 27: Site Layout 2 – Option 1 (Essential Facilities)



- 5.3.8 Figure 27 shows the pool building, including the essential facilities, located on the site of the existing council depot, adjacent to the walled garden.
- 5.3.9 This solution offers opportunities to link up with school provision at Kingsbury High School. However, it will result in displacement of current users of the Council depot. The new facilities will be less visible from the Kingsbury Road.

Figure 28: Site Layout 2 – Option 2 (Essential Facilities Plus Optional Extra Facilities)



5.3.10 Figure 28 shows the pool building (with the 4 court sports hall), including the essential and optional extra facilities, located on the site of the existing council depot, adjacent to the walled garden. Additional external facilities are also identified.

5.3.11 This solution offers opportunities to link up with school provision at Kingsbury High School. As a result it has been assumed that the synthetic turf pitch and the tennis courts could be located on the school site. As with the previous option it offers opportunities to link up with school provision at Kingsbury High School. However, it will result in displacement of current users of the Council depot. The new facilities will be less visible from the Kingsbury Road.

5.4 Capital Cost Estimates

5.4.1 Estimated capital costs have been prepared for each option. They are based on benchmarking data obtained from the Building Cost Information Services (BCIS) and facility cost data published by Sport England. We understand that the Council is seeking to achieve a high quality construction and finish to the building. As a result we have applied the BCIS data for the upper quartile costs for construction. We have also run the costings using the median costs to show a range of capital costs, which will be of use if funding is an issue.

5.4.2 The costs were based on the areas in the schedule of accommodation identified by S&P. The resultant costings were reviewed by Capita Symonds' Cost Management team. Table 25 contains a summary of the estimated capital costs for each option. The detailed breakdown of capital cost estimates is included in Appendix 1.

Table 25: Capital Summary Cost of Options

Option	Median	Upper Quartile
Option 1 - Essential	£11,072,000	£12,650,000
Option 2 - Essential & Optional Extras	£14,411,000	£16,418,000

(Source: Capita Symonds)

5.4.3 The costs range from circa £11m (Option 1) - £16.5m (Option 2) depending on the schedule of accommodation and the level of finish applied.

Exclusions

5.4.4 The following items have been excluded from the capital cost estimates at this stage:

- Access improvements
- Cost of land purchase
- Specialist fitness equipment
- Upgrade of services and utilities
- Abnormal ground conditions
- Contaminated land
- Demolition
- Inflation
- Cost of plant and equipment
- Contractors overheads and profits.

5.4.5 These items will need to be included following more detailed design and site investigations.

Impact of Sustainable Building Methods and Materials

5.4.6 We understand that the Council is keen to explore the use of sustainable methods and material in the construction of new facilities. The extent to which this will

increase costs is affected by the methods and materials chosen. Some of the most frequently used items which could have an impact are listed below:

- sustainable construction materials
- passive solar design
- photovoltaics
- green roofs
- solar water heating
- sustainable lighting design
- wind generators
- grey water recycling
- eco friendly ventilation, plant and mechanical and electrical installations.

5.4.7 Capita Symonds' Cost Managers have advised that while the actual costs will be dependant on the specification applied. Recent analysis of school projects suggests that it is sensible to allow an additional 5%-10% to achieve an 'excellent' BREEAM rating compared to a 'very good' rating. If an excellent BREEAM rating is achieved this is likely to result in lower revenue costs due to energy efficiencies. The extent of these savings will depend on the measures implemented.

5.5 Revenue Projections

5.5.1 To support the capital cost estimation and to provide the Council with an early understanding of the long-term financial implications of the pool, a series of five-year revenue projections were developed. A copy of the revenue projections are contained in Appendix 2.

5.5.2 In order to develop the income, expenditure and throughput projections, we have identified five options, which reflect the core facilities and a number of optional extras from the facility options. They were as follows:

- Option A – Core facilities (25, 6 lane pool, learner pool, 150-station health and fitness suite, two grass pitches with changing and café/vending area
- Option B – Core plus outdoor facilities (Synthetic Turf Pitch (STP), 2 tennis courts/netball) and crèche
- Option C – Core plus junior health and fitness suite
- Option D – Core plus 4-court sports hall and climbing wall
- Option E – Core plus all extra facilities.

5.5.3 This exercise provides the Council with an understanding of the revenue implications of the core facilities as well as a range of additional options. This will enable them to make a objective assessment of any of the additional facilities it would include if funding were available.

5.5.4 The projections were based on Capita Symonds' benchmark model, which generates the required outputs through performance indicators from our Operational Database, which contains over 300 records of financial and throughput information from over 200 leisure facilities across the United Kingdom.

- 5.5.5 As such, it is a high-level model which depends on results from other, similar facilities, rather than specific programmes of usage. However, the database can generate a range of benchmark levels (e.g. mean, upper quartile, lower quartile) and in choosing the benchmarks to use, it is important to consider the specific local context and aspirations and current facility performance.
- 5.5.6 Therefore, the following approach was adopted for selecting the benchmarks:
- **Income** – this took into account the existing performance of the Council's other facilities (in particular Willesden Sports Centre as it is another new venue with a similar mix of facilities), the fact that the new centres will be designed to a higher specification than is currently the case, the significant regeneration work in the Brent area and the need for the business plan to be prudent
 - **Expenditure** – this took into account the expenditure levels at the Council's existing facilities, the fact that the facilities will be new and more efficient than the existing ones, and the ongoing volatility and increases in utilities prices
 - **Throughput** – this took into account the throughput levels at the Council's existing facilities and the significant regeneration work taking place in the vicinity.
- 5.5.7 The operational analysis includes a number of key expenditure areas, which are as follows:
- staffing and on costs
 - utilities – water, gas and electricity costs
 - repairs and maintenance – day-to-day maintenance and planned preventative maintenance costs (but not lifecycle costs)
 - cleaning – costs for cleaning the facility on a daily basis
 - insurances – all insurances associated with the building and its management
 - licences – all licences associated with managing the facility, including alcohol
 - cost of sales – cost of supplies associated with bar and catering sales.
- 5.5.8 Taking these considerations into account, the benchmarks used for the main income, expenditure and throughput areas were as follows:
- swim income per m² - £700-£800
 - health and fitness income per station - £7,500
 - catering income per visit - £0.50
 - crèche income per visit - £0.03
 - staffing costs as a percentage of income - 50%-55%
 - utilities costs per m²- £30
 - repairs and maintenance costs per m² - £20-£22
 - National Non Domestic Rates (NNDR) per m² - £17.50
 - marketing costs as a percentage of income – 2.5%
 - insurance costs per m² - £3.75-£4.00
 - cost of sales as a percentage of income – 40%
 - lifecycle costs – 1.5% of capital cost per annum
 - visits per m² - 100.

Summary

5.5.9 The operational projections are summarised in Table 26.

Table 26: Summary of Revenue Performance

	Option A	Option B	Option C	Option D	Option E
Scenario description	Option A - Core	Option B - A + Outdoor Facilities	Option C - A + Young Persons' Gym	Option D - A + Sports Hall & Climbing Wall	Option A + All
INCOME SUMMARY	Option A	Option B	Option C	Option D	Option E
WETSIDe ADMISSIONS	£318,500	£318,500	£318,500	£318,500	£318,500
HEALTH AND FITNESS	£1,125,000	£1,125,000	£1,200,000	£1,125,000	£1,200,000
DRYSIDe ADMISSIONS	£0	£0	£0	£92,000	£92,000
OUTDOOR FACILITIES	£7,000	£76,000	£7,000	£7,000	£76,000
OTHER INCOME	£0	£9,755	£9,108	£45,726	£11,799
SECONDARY SPEND	£110,850	£123,185	£115,100	£135,325	£148,733
Allowance for Discounts	£78,068	£82,622	£82,485	£86,178	£92,352
TOTAL INCOME	£1,483,283	£1,569,818	£1,567,223	£1,637,373	£1,754,680
EXPENDITURE SUMMARY	Option A	Option B	Option C	Option D	Option E
STAFFING COSTS	£815,805	£847,702	£861,972	£859,621	£903,660
PREMISES COSTS	£330,333	£330,333	£339,273	£399,544	£399,544
MANAGEMENT COSTS	£126,765	£133,255	£133,481	£141,574	£150,371
OTHER COSTS	£74,164	£78,491	£78,361	£81,869	£87,734
COST OF SALES	£44,340	£49,274	£46,040	£54,130	£59,493
NET EXPENDITURE	£1,391,408	£1,439,055	£1,459,127	£1,536,737	£1,600,802
LIFECYCLE COSTS	£109,065	£125,115	£111,390	£127,470	£144,270
NET REVENUE POSITION (EXC LIFECYCLE COSTS)	£91,875	£130,763	£108,095	£100,637	£153,878
NET REVENUE POSITION (INC LIFECYCLE COSTS)	-£17,190	£5,648	-£3,295	-£26,833	£9,608
THROUGHPUT SUMMARY	Option A	Option B	Option C	Option D	Option E
TOTAL THROUGHPUT	443,400	487,740	455,400	536,300	589,930
INCOME PER VISIT	£0.21	£0.27	£0.24	£0.19	£0.26

(Source: Capita Symonds)

- 5.5.10 Overall, the figures presented above show that the third pool, if well-designed and well-managed, should be able to make a revenue surplus each year before the application of lifecycle costs and central costs (i.e. any charges applied to the leisure service that are not directly attributable to the operation of the centres). This reflects the situation experienced in many new-build facilities that are located in a catchment with a strong level of demand, as will be the case here.
- 5.5.11 The additional options all contribute to an improved position, compared to Option A (Core Option), but the most beneficial ones are Option B and Option E, as they include the outdoor facilities and could improve the net position (excluding lifecycle costs) by between £39,000 and £62,000 per annum.
- 5.5.12 The net surplus for these options excluding lifecycle costs is £130,000 for Option B and £153,000 for Option E. If lifecycle costs are included, the revenue position for these options is reduced showing a surplus of over £5,000 for Option B and £9,000 for Option E.
- 5.5.13 Full five-year revenue projections for each option are included in Appendix 2.

5.6 Funding

- 5.6.1 We have considered the following funding opportunities through our work
- Capital receipts
 - Enabling development
 - Grant funding
 - Partner contributions
 - Planning obligations (S106 agreements)
 - Public Private Partnerships
 - Public Finance Initiative
 - Prudential borrowing
 - National Governing Body investment.
- 5.6.2 Each source is listed, and comments on the likelihood of attracting funding from each are given, as well as a potential amount of funding.

Table 27: Summary of Potential Funding

Funding Source	Likelihood of Securing Funding	Amount Essential	Amount Optional Extras
Capital receipts	None currently identified in the short-term	£0	£0
Enabling development	Opportunities could arise in the short-medium term, depending the potential to develop other sites on or close to Roe Green	£0	£0

Funding Source	Likelihood of Securing Funding	Amount Essential	Amount Optional Extras
Grant funding	No significant funding identified in the short-term. However, opportunities may well arise such as the recent £250m co-location fund delivered by the Department for Children Schools and Families. Sport England also has time limited funding via themed rounds such as the £10m Sustainable Facilities Fund.	£1m	£1m
Partner contributions	Potential for partnership funding opportunities via links with the BSF programme could help offset some of the costs or contribute towards an enlarged scheme e.g. addition of a 4 court sports hall	£0	£500k
Planning obligations (S106 agreements)	Limited potential for funding via planning obligations in the medium – long-term linked to residential developments close to the site	£0	£0
Public Private Partnerships	Investment could be attracted linked to negotiations with the incumbent management contractor or via a possible re-tendering of the management contract to a management partner with access to private finance	£0	£0
Private Finance Initiative	No funding available for the foreseeable future due to lack of PFI credits for this type of development, unless linked heavily to health and other major agendas e.g. BSF and Primary Capital Programme	£0	£0
Prudential borrowing*	Could provide an option for funding. This is likely deliver funding of between £1.2m for the essential option and £2m for the essential plus additional facilities.	£1.2m	£2m
National Governing Body investment	Potential funding for sports specific facility improvements. This will depend on the demand for facilities from NGB's and the extent to which the site could help them deliver their whole sport plans.	£500	£500k
Total		£2.7m	£4m

(Source: Capita Symonds)

*Based on 5% interest and 2.5% depreciation of capital cost per annum

- 5.6.3 The analysis of potential funding has identified a limited number of opportunities at the time of writing this report. However, there is currently no clear commitment to allocate funding from any of the sources listed. This leaves the project with a significant funding deficit. We would typically expect a local authority to provide a minimum of 50%-60% of the capital funding required for projects of this type.
- 5.6.4 If facility improvements to either site are to be taken further, one of the first steps should be to define the budget available and tailor a scheme to the needs of the

funding partners. The potential for enabling development should also be considered as this is an important element of funding for many recent leisure projects.

- 5.6.5 The project needs to be developed to meet the needs of the Council and the potential funding partners to maximise the potential for achieving funding.

6 MANAGEMENT OPTIONS**6.1 Introduction**

6.1.1 There are a range of management options available to the Council for the new pool. These include:

- in-house
- private sector
- private sector hybrid trust
- stand-alone trust
- external trust.

6.1.2 Outlined below are the key advantages and disadvantages of each type. However, before these are considered in detail, it is important to understand the current management arrangements for the Council's other facilities because these will have an impact on the consideration of the best management option for the new pool.

6.2 Current Management Arrangements

6.2.1 The Council current has four leisure facilities and three different management approaches, as follows:

- Charteris Sports Centre and Bridge Park Community Leisure Centre – both managed in-house
- Vale Farm Sports Centre – managed by Leisure Connection with the contract due to end in 2011, but with an optional two-year extension
- Willesden Sports Centre – new centre under a 25-year PFI contract with Linteum Willesden Ltd and managed by Leisure Connection.

6.2.2 For the purposes of the management options appraisal, Willesden Sports Centre has been excluded. This is because the length and specific terms of the PFI contract mean that it will not be practical to incorporate it in a new management contract.

6.2.3 However, for the remainder of the facilities, it would be beneficial if their management could be incorporated with the new pool in a contract/agreement with a single provider (which could potentially be the Council's in-house team). The reasons for this are as follows:

- it will ensure that there is a coherent service across the site with similar pricing structures
- the Council may be able to achieve certain economies of scale, e.g. for utilities or repairs, through having a single management approach
- if the contract is to be outsourced, it will be more attractive to the market the more facilities it includes.

6.2.4 Therefore, in considering the various management options available to the Council (and the appropriateness of each), it is important to consider the implications of bringing the facilities together as one contract.

6.3 Management Options Review

6.3.1 Each of the management types outlined above brings with it a range of advantages and disadvantages. The key characteristics of each are explored in more detail in Table 31 to Table 32. At the end of this section, we have completed an initial analysis of the strengths and weaknesses of each option based on the Council's position.

In-house service

6.3.2 In-house services still manage over 40% of the local authority leisure facilities in England. Table 28 identifies some of the key advantages and disadvantages of this management type.

Table 28: In-house service

Advantages – In-house service
<ul style="list-style-type: none"> • The Council retains close control over the operation and strategic direction of its leisure portfolio. • Strong links can be developed with other local authority departments and the sports development team to offer a comprehensive service. • Councils are able to, and have experience of, accessing most sources of grant funding, some of which are not available to the private sector. • The Council can react quickly to policy changes, as there is no requirement to undertake negotiations with a third-party operator. • No procurement costs.
Disadvantages – In-house service
<ul style="list-style-type: none"> • The in-house option has been shown to be more expensive in terms of annual revenue requirement than the other options. • There is no potential for securing NNDR savings. • Often an in-house sport/leisure service lacks the full range of management skills (or they are not as well-developed) compared to what the private sector can provide (e.g. marketing). • Decision-making can be slow due to the need to go through Council approval processes. This means that the service cannot react to change quickly. • Innovation that the private sector can bring to contracts of this type is lost.

Private Sector Management

6.3.3 The private sector operators emerged out of the opportunities presented by Compulsory Competitive Tendering in the early 1990s and, as outline above, the market has matured into one that is dominated by five companies (DC Leisure, Leisure Connection, Parkwood Leisure, Serco and SLM).

Table 29: Private Sector Management

Advantages – Private Sector Management
<ul style="list-style-type: none"> • Private sector management contractors bring a commercial approach to the operation of leisure facilities. In recent years, the private sector has evolved considerably and offers local authorities an alternative to in-house service delivery, particularly where financial resources are scarce. The financial stability of these companies has been underpinned by the formation of strategic alliances with larger companies or merger and acquisition activity in the market. • The contractors operate in a very competitive marketplace and, as a result, offer efficient business models. They bring a highly commercial approach to the operation of facilities that maximises income and return on investment. • The private sector operators are at ‘arms-length’ from the Council, giving them autonomy and freedom to take decisions that may not be possible by an in-house service. In addition, the speed of decision making is usually significantly quicker. • Private Sector Management contractors have access to development funding at commercial lending rates. They are willing to invest significant amounts of funding in return for long-term contacts, e.g. PPPs (see later). It is estimated that the private sector companies who run local authority facilities and sport facilities situated on educational sites have invested between £250,000 and £5 million pounds per centre for contracts between five and twenty-five years.. • Generally good KPIs and information management are applied to monitor performance and outcomes. • A level of risk associated with the operation of facilities can be transferred from the local authority to the management contractor through longer-term contracts. This gives greater financial certainty in terms of revenue expenditure, which can aid longer term strategic planning. • The main private sector management contractors operate a large number of facilities across the country. Management staff at individual centres are supported by regional and national teams comprising management, finance, HR, marketing, IT, training, health and safety, instructor and administration personnel. The back-office functions support delivery on a local level and provide significant economies of scale not available to smaller companies or trusts. • A strong partnership approach can be developed with a private sector management contractor through a detailed contract that sets out clear roles, responsibilities and outputs for both parties. This can be used as a medium for delivering sports development outputs, improving facilities through targeted investment and improving performance. • The private sector can undertake leisure projects that involve the construction of new facilities more efficiently than Councils and much of the risk associated with it can be transferred to the contractor. The contractor is likely to have a proven track record in these projects, will have good project management skills and have a vested interest in delivering a good quality facility, on time and within budget. • Increasingly involved in sports development and outreach work.

Disadvantages – Private Sector Management

- The outsourcing of management to a private sector contractor leads to the remaining Council's central overheads are spread over fewer services. This means that for the services that remain the central costs are a greater proportion of total costs unless the Council is able to reduce these costs accordingly.
- Procurement costs for the Council can be high for appointing private management contractors. This varies, depending on the procurement route selected, the length and value of the contract. Costs to the Local Authority can include professional fees in the form of legal, financial and other consultancy support through the complex tendering procedure.
- Outsourcing management to private operators without a hybrid model does not offer scope for savings based on VAT relief or National Non-Domestic Rates (NNDR) savings that can be achieved through other management vehicles such as trusts.
- There is limited scope for investment by the private sector if the contract is for a relatively short period (e.g. less than five years). This is a consequence of the lack of time for an operator to benefit from a commercial return from the investment.
- Inflexible contracts can be a disadvantage if there are unforeseen future issues. This is particularly the case where a long-term contract is developed. Contracts should include a degree of flexibility, which allows identified risks to be shared to the benefit of the client and operator.
- There is often a perception that private sector contractors are focussed on generating revenue and reducing operating costs in order to maximise income. Elected members and the community may perceive this as being at the expense of social objectives. On the other hand, the in-house service and trust operators are regarded as being more focussed on social objectives. However, a properly structured contract that includes the Council's requirements and effective ongoing contract monitoring should avoid this.
- To ensure that the quality of service is maintained to the required level, the Council will often have to incur contract monitoring costs.
- There is limited scope for Council involvement in the day-to-day operation of facilities.

Private Sector Trust (Hybrid Trust)

- 6.3.4 The private sector operators have developed what they offer in this area significantly in the last 4-5 years as a competitive response to the maturing of the leisure trust market. As a result, they have developed a range of new innovative contract structures.
- 6.3.5 Fifty nine percent of private sector contracts now involve hybrid trusts (Audit Commission, 2006) and this trend is likely to continue. The majority of new contracts awarded to private operators are now via their hybrid trusts.
- 6.3.6 An example of a hybrid contract structure is outlined below. It should, however, be noted that all of the main five private sector operators offer slightly differing hybrid contract structures:
- **Step 1** - the Council, with guidance from the private sector operator, participates in the establishment of a trust vehicle, with not for profit objectives
 - **Step 2** - this new trust organisation is granted a lease and beneficial occupation of a leisure building. Through this mechanism the trust receives mandatory 80%

NNDR relief and also the potential to secure the additional 20% discretionary relief

- **Step 3** - the trust then enters into a performance-based management contract with the private sector operator with the tax-based savings being passed back to the Council
- **Step 4** - the private sector company manages the service as a 'management agent' to the trust company, which potentially allows additional VAT benefits to be secured.

6.3.7 Some local authorities have been concerned about the transparency of such arrangements and have sought legal advice. However, the hybrid trusts have evolved in recent years and their structures are now more simple, e.g. DC Leisure's LCP model. Although many of these arrangements are in existence, there is still no guarantee that they will not be subject to legal challenge in the future. However, this risk is diminishing.

Table 30: Private Sector Trust (hybrid trust)

Advantages – Private Sector Trust (hybrid trust)
<p><i>The advantages of private sector management also apply here.</i></p> <ul style="list-style-type: none"> • The key difference of private sector trusts over private sector management contractors is the opportunity to achieve NNDR and potentially VAT savings. This can lead to a reduction in the level of subsidy paid by the local authority, which can then be secured for re-investment in facilities. • Set up costs for a private sector trust are low as operators have models that can be adapted for each new contract. The cost is around £5,000-£10,000, compared to approximately £150,000 for a new trust. • These new private sector trust organisations, by virtue of their not-for-profit status, are eligible to secure additional grant funding from external sources.
Disadvantages – Private Sector Trust (hybrid trust)
<p><i>The disadvantages of private sector management also apply here.</i></p> <ul style="list-style-type: none"> • The private sector hybrid contract structures are more complex than with a traditional contracting route and therefore the Council may incur legal costs in the implementation of the new trust. • These contract structures rely on the adoption of a longer contract chain with the appointment of a main contractor and a managing agent/sub-contractor. The Council therefore needs to ensure it has sufficient warranties and guarantees from both parties. • Although these new hybrid contract structures are able to secure NNDR and VAT benefits, very few (if any) of the private sector operators will accept the risk of these benefits being reduced or lost as a result of a change in law.

Stand-Alone Trusts

- 6.3.8 Since the mid-1990s, there has been a growing trend for local authorities to set up not-for-profit trusts to manage their leisure centres. They are, in effect, social enterprise organisations, which have developed from local authority in-house services.
- 6.3.9 In many areas, the impetus for the establishment of stand-alone trusts has been to secure NNDR and VAT savings. However, they do also offer the opportunity to develop a more focused management structure for a Council’s leisure service.
- 6.3.10 A number of these trusts have subsequently expanded (through contract acquisitions) to manage facilities in other local authority areas (see external trusts section below). However, the vast majority of them are still single-authority bodies.
- 6.3.11 There are currently over 100 trusts in operation in the United Kingdom and around 95% of these are members SpoRTA (Sport and Recreation Trusts Association).

Table 31: Stand-alone Trusts

Advantages – Stand-Alone Trusts
<ul style="list-style-type: none"> • Trusts are able to take advantage of 80% mandatory NNDR relief and, in many cases, are exempt from charging VAT on non-commercial activities. These savings can then be secured for re-investment in facilities or can lead to a reduction in the level of subsidy by the Council. • The trust organisation operates at ‘arms-length’ from the Council, giving it autonomy and freedom to take decisions that may not be possible by an in-house service. In addition, the speed of decision making is usually significantly quicker. • A level of risk associated with the operation of facilities can be transferred from the Council to the trust through longer-term contracts. This gives greater financial certainty in terms of revenue and can assist longer-term strategic planning. • A trust, by virtue of its not-for-profit status, is eligible for funding from many external sources. However, in reality this has not delivered significant funding opportunities to date. • Stand-alone trusts, by their nature, can enable a more specialised service for the needs of the local authority in question. • Compared to an in-house service, the decision-making process is significantly shortened.
Disadvantages – Stand-Alone Trusts
<ul style="list-style-type: none"> • Amongst the staff that transfer to the stand-alone trust, there is often a lack of expertise in certain areas, such as marketing and business development. • If the trust is to be set-up as a viable organisation in the long-term, it is necessary to ensure that adequate provision is made for the maintenance and lifecycle cost funding and this will often have to be taken from the NNDR and VAT savings. Therefore, the savings are not necessarily of the level that originally is anticipated, particularly in the early years. • Given their scale and lack of track record, stand-alone trusts are rarely able to access development funding at commercial lending rates. • The outsourcing of management to a stand-alone trust leads to the remaining central services overheads being spread over fewer services. This means that for the services that remain, the central costs are a greater unless the Council is able to reduce these costs accordingly.

- Stand-alone trusts, unlike the majority of private sector contractors, do not have the benefits of major financial backers and, therefore, do not have the same level of financial stability.
- Stand-alone trusts have more autonomy and with this comes a danger that they become disconnected from other services in the local authority. This can be mitigated through appropriate contract negotiations and effective ongoing contract monitoring.
- In many cases, existing management are retained and there is limited scope for increasing the capacity and skills.
- Where an external trust has an established board, there is limited scope for Council representation.
- To ensure that the quality of service is maintained to the required level, the Council will often have to incur contract monitoring costs.

Not-For-Profit Trusts (External Trusts)

6.3.12 As outlined above, a small number of stand-alone trusts have expanded over the last ten years and secured additional management contracts and asset development services outside their home authority base. This expansion is typically – although not exclusively – confined to their own regions.

6.3.13 Examples of trusts in the south east include:

- GLL
- Fusion
- Aquaterra
- Nexus Community
- Freedom Leisure.

Table 32: External Trusts

Advantages – external trusts
<ul style="list-style-type: none"> • Trusts are able to take advantage of 80% mandatory NNDR relief and, in many cases are exempt from charging VAT on non-commercial activities. These savings can then be secured for re-investment in facilities or can lead to a reduction in the level of subsidy by the Council. • The trust organisation operates at ‘arms-length’ from the Council, giving it autonomy and freedom to take decisions that may not be possible by an in-house service. In addition, the speed of decision making is usually significantly quicker. • Only a few large established trusts have access to development funding at commercial lending rates. Where these funds can be accessed, they are willing to invest significant amounts of funding in return for long-term contracts between five and twenty five years. • The larger trust operators, such as GLL, operate a wide range of facilities in specific areas of the country. Management staff at individual centres are supported by regional and national teams comprising management, finance, HR, marketing, IT, training, administration and instructor personnel. The back office functions support delivery on a local level. They provide significant economies of scale not available to smaller trusts. • A level of risk associated with the operation of facilities can be transferred from the Council to the trust through longer-term contracts. This gives greater financial certainty in terms of

revenue and can assist longer-term strategic planning.

- The trust operators, by virtue of their not-for-profit status, are eligible for additional funding from some external sources.
- The larger trust operators now bring a commercial approach to the management of facilities. The market is still evolving and some of the larger operators are maturing to offer local authorities an alternative to in-house service delivery, particularly where financial resources are scarce. There is room for further consolidation in the trust market.

Disadvantages – External Trusts

- The outsourcing of management to an external trust leads to the remaining central services overheads being spread over fewer services. This means that for the services that remain, the central costs are a greater unless the Council is able to reduce these costs accordingly.
- Procurement costs for the Council can be high when appointing an external trust. This varies, depending on the procurement route selected the length and value of the contract. Costs to the client can include professional fees in the form of legal, financial and other consultancy support through the complex tendering procedure.
- A trust's ability to invest significant amounts in a facility can be limited as they do not have access to large amounts of capital due to their limited track record. However, this may be changing with some of the larger trusts as the sector matures.
- Trust organisations, unlike the majority of private sector contractors, do not have the benefit of major financial backers and therefore do not offer the same level of financial stability to a Council.
- Independent trusts have more autonomy and with this comes a danger that they become disconnected from other services within the local authority. This can be mitigated through appropriate contract negotiations and effective ongoing contract monitoring.
- Where an external trust has an established board there can be limited scope for Council representation. However, a local consultation board can be formed which would provide the Council with some influence.

6.4 Evaluation of the Management Options

6.4.1 The review above has outlined the key characteristics of each of the management options. However, in order to provide some context as to the relative merits of each for this project, an indicative evaluation of each was made. As outlined above, this was undertaken in the context of the aim to bring Vale Farm Sports Centre, Bridge Park Community Leisure Centre, Charteris Sports Centre and the third pool together under one management arrangement.

6.4.2 It is important to recognise that this exercise was carried out based on the information available at this stage and it should be reviewed and updated as the project progresses and, in particular, as the timescales for the development of the new pool become clearer. Nonetheless, it provides a sound framework for understanding the relative advantages and disadvantages of each one in relation to the scope of the project as it is now.

6.4.3 In order to be able to evaluate the options a number of criteria were identified. At this stage, these were given equal importance, but as the project progresses, the Council may find it beneficial to weight them so that they reflect what is most important.

6.4.4 The criteria were as follows:

- potential to contribute to increased participation in Brent
- strength of financial position for the Council
- opportunity of joining up existing facilities in a single management structure
- flexibility of option to achieve single management structure
- one-off costs associated with creating new structure
- opportunity of transferring operational risk from Council
- track record of high quality leisure management
- service continuity
- level of Council control over leisure facilities
- ability to link into future refurbishment opportunities (particularly at Charteris and Bridge Park Community Leisure Centre).

6.4.5 Each of the five options was included in the analysis and the results are shown in Table 33. The scores against each criterion ranged from 1 (low) to 5 (high).

Table 33: Management Options Evaluation

		Option A	Option B	Option C	Option D	Option E
No.	Criteria	In-house	Private sector	Private sector hybrid trust	Stand-alone trust	External trust
1.	Potential to contribute to increased participation in Brent	3	4	4	3	4
2.	Strength of financial position for the Council	1	3	5	3	5
3.	Opportunity of joining up existing facilities in a single management structure	3	3	3	2	2
4.	Flexibility of option to achieve single management structure	4	3	3	4	3
5.	One-off costs associated with creating new structure	4	3	3	2	3
6.	Opportunity of transferring operational risk from Council	0	3	3	1	3
7.	Track record of high quality leisure management (including wetside)	2	4	4	2	4
8.	Service continuity	3	3	3	2	3
9.	Level of Council control over leisure facilities	5	3	3	4	3
10.	Ability to link into future refurbishment opportunities (particularly at Charteris and Bridge Park)	5	3	3	4	3
Percentage score:		60%	64%	68%	54%	66%
Rank:		4	3	1	5	2

6.4.6 A more detailed version of the evaluation can be found in Appendix 5

6.5 Conclusions

6.5.1 There are a number of management options that are available to the Council for the management of the third pool; however, any consideration of this should be in conjunction with the Council's other facilities (except Willesden Sports Centre). This is because there are obvious merits (e.g. economies of scale and attractiveness of the portfolio) of combining them.

6.5.2 Of the management options considered, the three that, at this stage, scored most strongly are:

- private sector hybrid trust
- external trust
- private sector.

6.5.3 An additional advantage of these is that they can be covered by a single procurement exercise and the Council would be able to engage with companies from all sectors. This would enable them to consider the comparative benefits of each fully.

6.5.4 Finally, it should be highlighted that the management options evaluation was an early stage exercise and it should be reviewed and updated as the project progresses towards outline and full business cases. However, the evaluation framework used provides a robust structure for evaluating the options on an ongoing basis.

7 PROCUREMENT OPTIONS

7.1 Introduction

7.1.1 When considering the procurement of new leisure facilities and/or management contract, there are two fundamental areas that should be covered:

- the structure of the procurement – i.e. to what extent is the design, construction and management combined
- the procurement route – i.e. open, restricted or competitive dialogue.

7.1.2 The focus of this section is on the structure of the procurement. The route is largely something that should be determined once the project has been developed and the procurement structure agreed.

7.2 Procurement Options Review

7.2.1 In terms of the structure, there are three main options available:

- separate tenders to design, then build, then manage the leisure portfolio on a fixed-term contract
- a tender to design and build the new centre and then a separate contract to manage the leisure portfolio on a fixed-term contract
- a single tender to design, build, operate and maintain (DBOM) the Council's leisure portfolio on a fixed-term contract (usually longer than an simple management contract). This option could also include the obligation on the private sector to provide capital funding as well (Design, Build, Finance and Operate).

7.2.2 For a management contract alone, the procurement structure would be relatively simple with a single contract offered to the market. However, where there is a requirement for facility development, the process is more complicated.

7.2.3 In the first option, i.e. - where the Council tenders each of the stages separately, it is likely that the traditional procurement approach would be used to deliver the new facility and then the Council would tender for a management operator for all of its leisure centres separately. This traditional approach would involve the Council commissioning consultants to prepare designs and specifications for the new facilities. These would then be constructed by a contractor engaged separately. Usually, the contractor whose submission represents the best value would be awarded the contract.

7.2.4 In the second option, i.e. - where the design and construction of the facility is separated from its operational management, the Council would undertake a single procurement to secure a partner to design and build the new facilities. There are a number of forms that this contract could take (e.g. traditional Design and Build, Management or Construction Management). However, the overall principle remains the same. Following the appointment of a design and build contractor, the Council would then have to procure a partner to manage its leisure centres over a fixed term.

7.2.5 In the final option – design, build, operate and maintain – the Council would undertake a single procurement process to secure a partner to design the new

centre, build it and then operate all of its facilities on a longer-term basis that in a simple leisure management contract.

7.2.6 Each procurement method has its own characteristics and the selection of the most appropriate one will depend on the nature and objectives of the project. In the leisure context, the DBOM approach can be the most complex and time consuming because of the scale. However, it has the potential to offer significant advantages because having a single consortium means that the leisure operator will be involved in the design of any new facilities, which should ensure that it is efficient and effective and reduces the ongoing revenue cost. In addition, as the process is carried out by one consortium, a large part of the building and construction risk can be transferred to the private sector, giving the Council greater cost certainty in the long-term.

7.2.7 However, the separate D&B and management contract approach is more simple and is the most commonly used, so has a strong track record in the industry of delivering new leisure facilities successfully.

7.2.8 In order to ascertain which option(s) appears to be most appropriate at this stage, an evaluation of the procurement options was carried out. For the purposes of this exercise, four were considered:

- separate design, build and management contracts
- D&B and separate management contract
- DBOM contract
- DBFO contract.

7.2.9 A number of criteria were identified and, at this stage, they were given equal importance; however, as with the management options evaluation, these should be reviewed as the project progresses and the Council may find it beneficial to weight them so that they reflect what is most important.

7.2.10 The criteria were as follows:

- level of design risk
- level of construction risk
- level of long-term operational risk
- length of procurement
- complexity of procurement
- impact on long-term management costs
- level of competition in operator market.

7.2.11 Each of the four options was included in the analysis and the results are shown in Table 34.

Table 34: Procurement Options Evaluation

No.	Criteria	Option A	Option B	Option C	Option D
		Separate Design, Build and Operational contracts	Separate Design and Build and Operational Contracts	DBOM	DBFO
1.	Design risk	2	3	5	5
2.	Construction risk	2	3	4	4
3.	Operational risk	3	3	5	5
4.	Length of procurement	2	4	4	2
5.	Complexity of procurement	3	4	4	2
6.	Impact on long-term management costs	2	4	5	5
7.	Level of competition in operator market	5	5	2	2
Total weighted score:		2.7	3.7	4.1	3.6
Percentage score:		54%	74%	83%	71%
Rank:		4	2	1	3

7.2.12 A more detailed evaluation matrix is provided in Appendix 6.

7.3 Conclusions

7.3.1 The results of the evaluation suggest that the DBOM approach may be the most appropriate for the project; however, given that it is at an early stage, we suggest that this evaluation is revisited at feasibility/outline business case stage when the scope and timescales for the project are clearer.

7.3.2 We would recommend that the DBOM and separate D&B and management contract options are identified as the preferred routes for further analysis. This is because both of the can demonstrate a strong track record of delivering leisure facilities and are lower risk than the separate design, build and operational routes.

7.3.3 The DBFO route was discounted because if the Council is considering borrowing a portion of the capital required, it will be cheaper to do this through prudential borrowing (and hence the DBOM) than asking the private sector to raise it (the DBFO route). In addition, the DBFO route can take a significantly longer period to complete because of the due diligence work that the DBFO consortium’s bank will require before it agrees to provide the required capital finance.

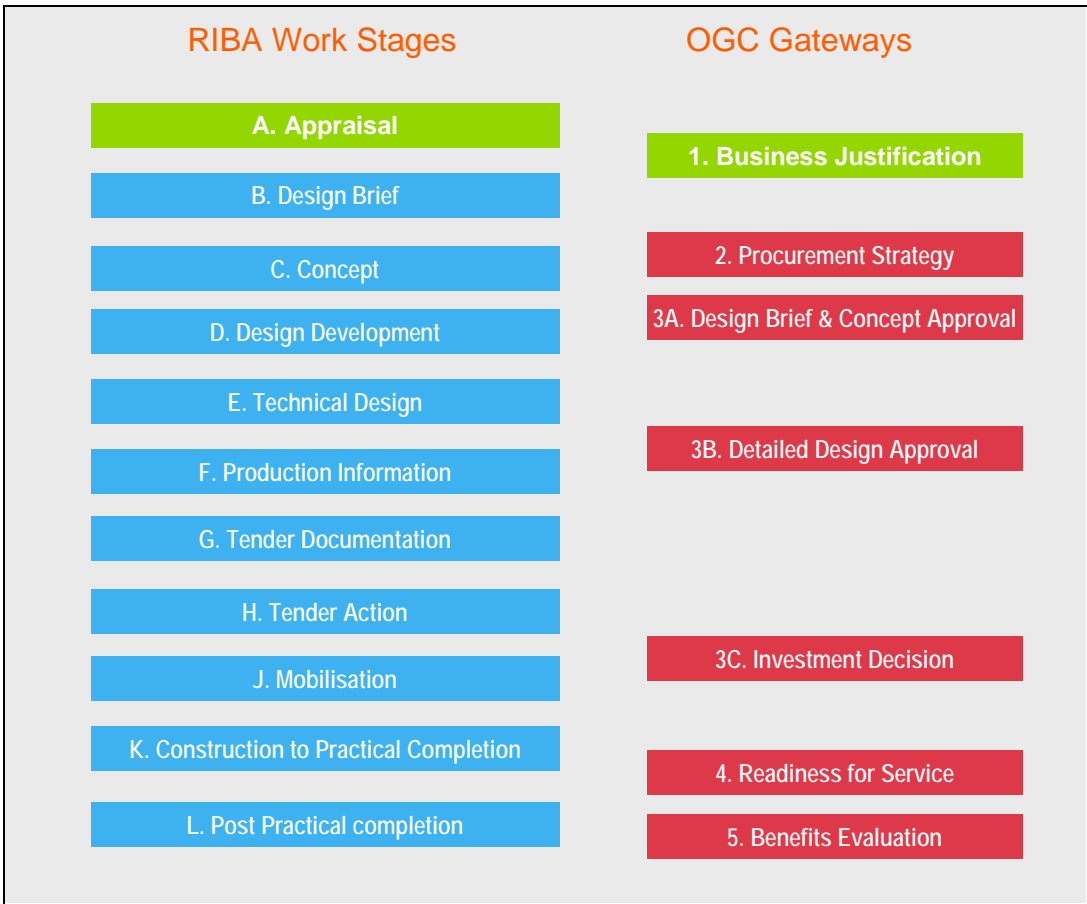
8 RISKS AND NEXT STEPS

8.1 Introduction

8.1.1 This study represents the first stage in developing a new third pool for the north of the borough. It has resulted in a recommendation on the preferred site, the potential facility mix, management and procurement routes.

8.1.2 The output of this study represents the first step in developing the concept. It is equivalent to embarking on Royal Institute of British Architects (RIBA) Stage A or the Office of Government Commerce (OGC) Gateway 1 (Business Justification). All stages of work are illustrated in Figure 29.

Figure 29: RIBA Stages/OGC Gateways



8.1.3 This section contains a summary of risks and issues identified during the project and the recommended next steps to refine the concept and move towards delivery.

8.2 Risks & Issues

8.2.1 During the course of our work, we have identified a number of risks and issues that need to be considered and managed by the Council in developing the project further.

8.2.2 We have listed some of the key risks and issues that could have an impact on the progress of the project below:

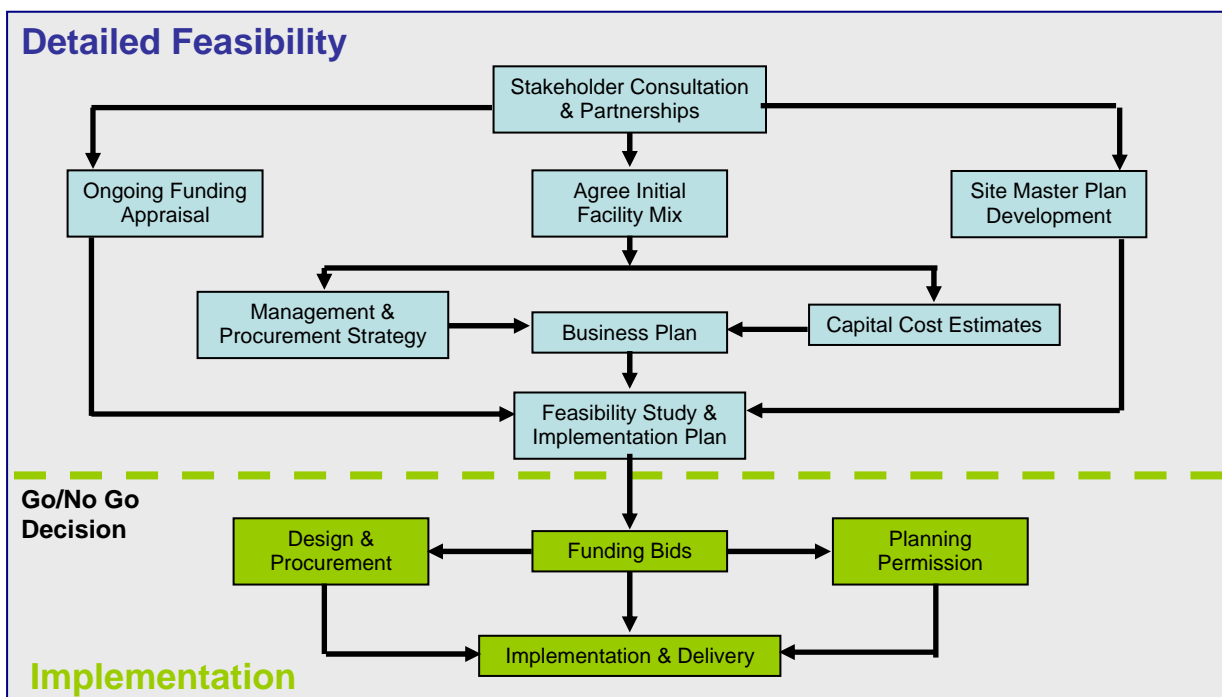
- **political support for the project** – the progress of the project will require high level political support
- **funding and timing** – the availability of funding will shape the scope of the project and define the programme for development. The project will be driven by availability of funding
- **changes in scope** - changes to client brief due to lack of final scheme detail
- **securing delivery partnerships** – initial contact has been made with Children’s Services but firm partnerships need to be developed, particularly in relation to links with Kingsbury High School
- **highways and access** – new access and junction arrangements must be agreed to facilitate the development
- **planning approvals** – planning permission must be obtained for the project. The site is designated as ‘metropolitan open land’ therefore planning permission could be difficult to achieve
- **impact on local residents** – the Roe Green site is located close to residential areas on the Kingsbury Road and is overlooked by neighbouring properties. The impact of the building on residents will need to be carefully considered with residents consulted at the appropriate stage
- **parking provision** – the parking requirements will need to be resolved with planners to ensure that adequate parking is provided to support the new pool
- **enabling development on the park** – enabling development should be considered on Roe Green Park, as this could provide funding to meet the funding gap
- **loss of playing fields** – the development of a new pool on the site should have minimal impact on existing play pitches. However, Sport England should be consulted prior to a planning application being made, to ensure there are no significant issues relating to loss of playing fields
- **listed building status** – It is understood that the manor house in Roe Green Park is a Grade II listed building. Potentially any plan to develop on the site of the building would involve removal of this listing.
- **displacement of existing users** - the manor house located in Roe Green Park is currently occupied by Social Services. This function will need to be relocated to suitable alternative premises if site Option 2 at Roe Green is pursued.

8.2.3 A full risk analysis should be completed as part of a detailed feasibility study. This should identify all key risks measure the probability of each occurring and the impact they could have on the project.

8.3 Recommended Next Steps

- 8.3.1 Based on the work that has been completed to date, the site for the development of a new pool has been defined. In the absence of a clear capital budget for the work a range of facility options have been provided. The location within Roe Green Park also needs to be agreed.
- 8.3.2 If the Council wishes to develop the concept of the new pool further a detailed feasibility study should be completed to provide a sound options appraisal and to produce a final concept for implementation. The recommended key stages are illustrated in Figure 30.

Figure 30: Feasibility Study Process Model



- 8.3.3 The detailed feasibility study should focus on a full appraisal and refinement of the final options. It will clarify some of the same questions that have been investigated at a high level as part of this study. These are:
- is the proposed facility mix appropriate and are there any additional facilities that could be provided?
 - what will the building look like?
 - what is the estimated capital cost of the project?
 - what are the revenue implications of the project, including outline business plan?
 - what funding opportunities are likely to be available?
 - what management and procurement options should be pursued?
 - what are the key risks and issues moving forward?
 - what are the key planning issues?
 - how can the project be taken forward to delivery?
- 8.3.4 The outcome of the feasibility study will provide a refined, robust and evidenced recommendation that can be taken through to detailed design, tender and construction.

APPENDICES

APPENDIX 1: CAPITAL COST ESTIMATES

Brent - Third Pool

BCIS - Option Costs - Median		Option 1		Option 2	
Description		Essential		Essential & Optional Extras	
Q 1 - 2009	Rate	Area m2	Cost	Area m2	Cost
Wet Facilities					
Main 25m x 6 lane pool		592	£1,252,672	592	£1,252,672
Spectator seating 150 seats			£0	150	£317,400
Teaching pool – moveable floor for all levels/abilities : 20x10m, moveable floor depth 1.2m		375	£793,500	375	£793,500
Viewing area – easily accessible but easy to shut off for women only session: accessed of café if possible		50	£105,800	50	£105,800
Village changing		290	£613,640	290	£613,640
Separate male and female changing areas as well (doubles as team/school change)		60	£126,960	60	£126,960
First Aid (inc WC)		20	£42,320	20	£42,320
Poolside Office		15	£31,740	15	£31,740
Pool storage (minimum)		100	£211,600	100	£211,600
Pool plant (allow 12.5%)		188	£397,279	207	£436,954
Sub Total (rounded)	£2,116	1,690	£3,576,000	1,859	£3,933,000
Dry Facilities					
Health & Fitness - to accommodate up to 150 stations		750	£974,250	750	£974,250
Young people zone – Shokk Gym equipment, dance mats etc (max)			£0	100	£129,900
Dance studio 1 (inc. storage)		170	£220,830	170	£220,830
Dance Studio 2 (inc. storage)		170	£220,830	170	£220,830
Gym change		200	£259,800	200	£259,800
Changing rooms (4 team)		100	£129,900	100	£129,900
4 Court sports hall			£0	675	£876,825
Café (inc. kitchen, servery, WCs, etc)		200	£259,800	200	£259,800
Reception (inc. reception desk & foyer)		200	£259,800	200	£259,800
Classroom or meeting room for coach education/ club meetings/ weight watchers etc (inc 10% store)		40	£51,960	40	£51,960
General Office space (inc. Managers Office)		45	£58,455	45	£58,455
Duty Office (inc. safe)		15	£19,485	15	£19,485
Comms Room		6	£7,794	6	£7,794
Staff Welfare		60	£77,940	60	£77,940
Crèche (inc. kitchenette, WC, storage)			£0	100	£129,900
Buggie storage area		10	£12,990	10	£12,990
Wheelchair storage area		10	£12,990	10	£12,990
Therapy/physio room – could be rented out			£0	12	£15,588
Dry storage (inc. bins)		60	£77,940	60	£77,940
Circulation: make preliminary allowance of approx 10% overall		204	£264,476	292	£379,698
Plant (allow 9%)		202	£261,832	289	£375,901
Sub Total (rounded)	£1,299	2,441	£3,171,000	3,505	£4,553,000
Other Sports Facilities (Provisional Sums)					
STP with floodlights	Prov sum				£500,000
Grass pitches (x2)	Prov sum		£150,000		£150,000
Climbing wall	Prov sum				£20,000
Outdoor courts (2 x tennis)	Prov sum				£140,000
Boom on main pool	Prov sum				£50,000
Indoor cricket nets	Prov sum				£20,000
Children's play area	Prov sum		£250,000		£250,000
Sub Total (rounded)			£400,000		£1,130,000
Other Costs (provisional sums)					
Fixtures, fittings & equipment	Prov sum		£300,000		£300,000
Parking @ £1,600 per space	£1,600	150	£240,000	150	£240,000
Other external works & landscaping	Prov sum		£500,000		£500,000
Sub Total (rounded)			£1,040,000		£1,040,000
Total (Excluding Prelims, Fees & Contingency)		4,131	£8,187,000	5,363	£10,656,000
Preliminaries					
Preliminaries	15%		£1,228,050		£1,598,400
Fees & Contingency					
Contingency	5%		£471,000		£613,000
Total Construction Cost		4,131	£9,886,050	5,363	£12,867,400
Professional fees	12%		£1,186,000		£1,544,000
Total Capital Cost			£11,072,050		£14,411,400
Total Cost of Option			£11,072,000		£14,411,000
New Gross Internal Floor Area (m2)			4,131		5,363

Brent - Third Pool

BCIS - Option Costs - Upper Quartile		Option 1		Option 2	
Description		Essential		Essential & Optional Extras	
Q 1 - 2009	Rate	Area m2	Cost	Area m2	Cost
Wet Facilities					
Main 25m x 6 lane pool		592	£1,452,176	592	£1,452,176
Spectator seating 150 seats			£0	150	£367,950
Teaching pool – moveable floor for all levels/abilities : 20x10m, moveable floor depth 1.2m		375	£919,875	375	£919,875
Viewing area – easily accessible but easy to shut off for women only session: accessed of café if possible		50	£122,650	50	£122,650
Village changing		290	£711,370	290	£711,370
Separate male and female changing areas as well (doubles as team/school change)		60	£147,180	60	£147,180
First Aid (inc WC)		20	£49,060	20	£49,060
Poolside Office		15	£36,795	15	£36,795
Pool storage (minimum)		100	£245,300	100	£245,300
Pool plant (allow 12.5%)		188	£460,551	207	£506,545
Sub Total (rounded)	£2,453	1,690	£4,145,000	1,859	£4,559,000
Dry Facilities					
Health & Fitness - to accommodate up to 150 stations		750	£1,158,000	750	£1,158,000
Young people zone – Shokk Gym equipment, dance mats etc (max)			£0	100	£154,400
Dance studio 1 (inc. storage)		170	£262,480	170	£262,480
Dance Studio 2 (inc. storage)		170	£262,480	170	£262,480
Gym change		200	£308,800	200	£308,800
Changing rooms (4 team)		100	£154,400	100	£154,400
4 Court sports hall			£0	675	£1,042,200
Café (inc. kitchen, servery, WCs, etc)		200	£308,800	200	£308,800
Reception (inc. reception desk & foyer)		200	£308,800	200	£308,800
Classroom or meeting room for coach education/ club meetings/ weight watchers etc (inc 10% store)		40	£61,760	40	£61,760
General Office space (inc. Managers Office)		45	£69,480	45	£69,480
Duty Office (inc. safe)		15	£23,160	15	£23,160
Comms Room		6	£9,264	6	£9,264
Staff Welfare		60	£92,640	60	£92,640
Crèche (inc. kitchenette, WC, storage)			£0	100	£154,400
Buggie storage area		10	£15,440	10	£15,440
Wheelchair storage area		10	£15,440	10	£15,440
Therapy/physio room – could be rented out			£0	12	£18,528
Dry storage (inc. bins)		60	£92,640	60	£92,640
Circulation: make preliminary allowance of approx 10% overall		204	£314,358	292	£451,311
Plant (allow 9%)		202	£311,215	289	£446,798
Sub Total (rounded)	£1,544	2,441	£3,769,000	3,505	£5,411,000
Other Sports Facilities (Provisional Sums)					
STP with floodlights	Prov sum				£500,000
Grass pitches (x2)	Prov sum		£150,000		£150,000
Climbing wall	Prov sum				£20,000
Outdoor courts (2 x tennis)	Prov sum				£140,000
Boom on main pool	Prov sum				£50,000
Indoor cricket nets	Prov sum				£20,000
Children's play area	Prov sum		£250,000		£250,000
Sub Total (rounded)			£400,000		£1,130,000
Other Costs (provisional sums)					
Fixtures, fittings & equipment	Prov sum		£300,000		£300,000
Parking @ £1,600 per space	£1,600	150	£240,000	150	£240,000
Other external works & landscaping	Prov sum		£500,000		£500,000
Sub Total (rounded)			£1,040,000		£1,040,000
Total (Excluding Prelims, Fees & Contingency)		4,131	£9,354,000	5,363	£12,140,000
Preliminaries					
Preliminaries	15%		£1,403,100		£1,821,000
Fees & Contingency					
Contingency	5%		£538,000		£698,000
Total Construction Cost		4,131	£11,295,100	5,363	£14,659,000
Professional fees	12%		£1,355,000		£1,759,000
Total Capital Cost			£12,650,100		£16,418,000
Total Cost of Option			£12,650,000		£16,418,000
New Gross Internal Floor Area (m2)			4,131		5,363

APPENDIX 2: BENCHMARKED REVENUE PROJECTIONS

CAPITA SYMONDS

Benchmarked Operational Model

London Borough of Brent

Third Swimming Pool for borough

18 August 2009

v3

The financial projections contained in this model are based on country-wide benchmarking information and should be read in conjunction with the stated assumptions. The aim is to provide high-level data for comparative purposes. In no way does Capita Symonds guarantee or otherwise warrant achievability of the projections of usage and cashflow as they are predictions of future events. Actual results will be dependent on a number of factors such as the quality of management and market sustainability.

*Capita Symonds
Model version 3
May-08*

insert data in cells only
All figures are net of VAT

Income estimation
Visits per square metre Floor area sqm
Indicative build cost Visits per annum visits

Zone	Length	Width	Size	Income per unit	Income	Total
MAIN ZONES						
From benchmarking						
Main sports hall			0 courts	£0 per court	£0	
Ancillary Hall 1			0 courts	£0 per court	£0	
Ancillary Hall 2			0 courts	£0 per court	£0	
Squash court			0 courts	£0 per court	£0	
Main pool	25	13	325 sqm	£700 per sqm	£227,500	
Teaching pool	13	10	130 sqm	£700 per sqm	£91,000	
Fun Pool	0	0	0 sqm	£0 per sqm	£0	
Fitness Suite			150 stations	£7,500 per station	£1,125,000	
Of which:						
Fitness gym					£956,250	
Dance Studio 1				7.5% of h&f income	£84,375	
Dance Studio 2				7.5% of h&f income	£84,375	
Health spa				0.0% of h&f income	£0	
						<u>£1,443,500</u>

OUTDOOR FACILITIES						
Synthetic turf pitch			0	£0 per pitch	£0	
Grass pitches			2	£3,500 per pitch	£7,000	
5-a-side pitches			0	£0 per pitch	£0	
Tennis courts			0	£0 per court	£0	
MUGA			0	£0 per court	£0	
Other 1					£0	
Other 2					£0	
						<u>£7,000</u>

ANCILLARY ACOMMODATION						
Creche				£0.00 per visit	£0	
Other 1					£0	
Other 2					£0	
Other 3					£0	
Other 4					£0	
Other 5					£0	
Café/vending (core visitors)				£0.25 per visit	£110,850	
Café/vending (other spectators/visitors)	No. events	Specta-tors per event	0	£1.00 per visit	£0	
	0	0				<u>£110,850</u>

Allowance for discounts				5.0% of income	£78,068	
Total income						<u><u>£1,483,283</u></u>

Expenditure estimation

Item	Expenditure per unit	Expenditure	Total
From benchmarking			
SALARIES	55.00% of income	£815,805	<u>£815,805</u>
PREMISES			
Utilities	£30.00 per sqm	£133,020	
Repairs and Maintenance	£22.00 per sqm	£97,548	
Cleaning	£5.00 per sqm	£22,170	
National Non-Domestic Rates (non-discounted)	£17.50 per sqm	£77,595	
National Non-Domestic Rates discount	0%		
National Non-Domestic Rates		£77,595	
Life-Cycle Costs	1.50% of capital cost	£109,065	<u>£439,398</u>
ADVERTISING AND MARKETING	2.50% of income	£37,082	<u>£37,082</u>
ADMINISTRATION			
Insurances	£3.50 per sqm	£15,519	
Printing, Postage and Stationery	1.00% of income	£14,833	
Telephones	1.00% of income	£14,833	
Licences	1.00% of income	£14,833	
Other Administration	1.00% of income	£14,833	<u>£74,850</u>
OTHER SUPPLIES AND SUNDRY ITEMS	1.00% of income	£14,833	<u>£14,833</u>
COSTS OF SALES - Secondary Income	40.00% of catering income	£44,340	<u>£44,340</u>
OTHER COSTS			
Central Costs	0.00% of income	£0	
Financing costs	£0 (actual value)	£0	
Contingency	5.00% of income	£74,164	
Operator profit	0.00% of income	£0	<u>£74,164</u>
Total Expenditure			<u><u>£1,500,473</u></u>
Net position			<u><u>-£17,190</u></u>
Net position (excl lifecycle costs)			£91,875

insert data in cells only
All figures are net of VAT

Either insert 'y' to use
benchmark from option A
or
insert other value

Floor area sqm
Indicative build cost
Visits per annum 487,740 visits

Income estimation

Visits per square metre 110

Zone	Length	Width	Size	Income per unit	Income	Total
------	--------	-------	------	-----------------	--------	-------

Zone	Length	Width	Size	Income per unit	Income	Total
<i>Either insert 'y' to use benchmark from option A or insert other value</i>						
MAIN ZONES						
Sports hall			<input type="text" value="0"/> courts	<input type="text" value="y"/>	£0 per court	£0
Ancillary hall 1			<input type="text" value="0"/> courts	<input type="text" value="y"/>	£0 per court	£0
Ancillary hall 2			<input type="text" value="0"/> courts	<input type="text" value="y"/>	£0 per court	£0
Squash court			<input type="text" value="0"/> courts	<input type="text" value="y"/>	£0 per court	£0
Main pool	<input type="text" value="25"/>	<input type="text" value="13"/>	325 sqm	<input type="text" value="y"/>	£700 per sqm	£227,500
Teaching pool	<input type="text" value="13"/>	<input type="text" value="10"/>	130 sqm	<input type="text" value="y"/>	£700 per sqm	£91,000
Fun Pool	<input type="text" value="0"/>	<input type="text" value="0"/>	0 sqm	<input type="text" value="y"/>	£0 per sqm	£0
Fitness Suite			<input type="text" value="150"/> stations	<input type="text" value="y"/>	£7,500 per station	£1,125,000
Of which:						
<i>Fitness gym</i>						£956,250.0
<i>Dance Studio 1</i>				<input type="text" value="y"/>	7.5% of h&f income	£84,375.0
<i>Dance Studio 2</i>				<input type="text" value="y"/>	7.5% of h&f income	£84,375.0
<i>Health spa</i>				<input type="text" value="y"/>	0.0% of h&f income	£0.0
						£1,443,500

OUTDOOR FACILITIES

Synthetic turf pitch			<input type="text" value="1"/>	<input type="text" value="£60,000"/>	£60,000 per pitch	£60,000
Grass pitches			<input type="text" value="2"/>	<input type="text" value="y"/>	£3,500 per pitch	£7,000
5-a-side pitches			<input type="text" value="0"/>	<input type="text" value="y"/>	£0 per pitch	£0
Tennis courts			<input type="text" value="2"/>	<input type="text" value="£4,500"/>	£4,500 per court	£9,000
MUGA			<input type="text" value="0"/>	<input type="text" value="y"/>	£0 per court	£0
Other 1						<input type="text" value="£0"/>
Other 2						<input type="text" value="£0"/>
						£76,000

ANCILLARY ACCOMMODATION

Creche				<input type="text" value="£0.02"/>	£0.02 per visit	£9,755
Other 1						<input type="text" value="£0"/>
Other 2						<input type="text" value="£0"/>
Other 3						<input type="text" value="£0"/>
Other 4						<input type="text" value="£0"/>
Other 5						<input type="text" value="£0"/>
Café/vending (core visitors)	<input type="text" value="25"/>	<input type="text" value="50"/>	1,250	<input type="text" value="y"/>	£0.25 per visit	£121,935
Café/vending (other spectators/visitors)				<input type="text" value="y"/>	£1.00 per visit	£1,250
						£132,940
Allowance for discounts				<input type="text" value="y"/>	5.0% of income	£82,622
						£1,569,818

Expenditure estimation

Item	Expenditure per unit	Expenditure	Total
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<i>Either insert 'y' to use benchmark from option A or insert other value</i>			
SALARIES	<input type="text" value="54.00%"/>	54.00% of income	£847,702
			£847,702
PREMISES			
Utilities	<input type="text" value="y"/>	£30.00 per sqm	£133,020
Repairs and Maintenance	<input type="text" value="y"/>	£22.00 per sqm	£97,548
Cleaning	<input type="text" value="y"/>	£5.00 per sqm	£22,170
National Non-Domestic Rates (non-discounted)	<input type="text" value="y"/>	£17.50 per sqm	£77,595
National Non-Domestic Rates discount	<input type="text" value="y"/>	0%	
National Non-Domestic Rates			£77,595
Life-Cycle Costs	<input type="text" value="y"/>	1.50% of capital cost	£125,115
			£455,448
ADVERTISING AND MARKETING	<input type="text" value="y"/>	2.50% of income	£39,245
			£39,245
ADMINISTRATION			
Insurances	<input type="text" value="y"/>	£3.50 per sqm	£15,519
Printing, Postage and Stationery	<input type="text" value="y"/>	1.00% of income	£15,698
Telephones	<input type="text" value="y"/>	1.00% of income	£15,698
Licences	<input type="text" value="y"/>	1.00% of income	£15,698
Other Administration	<input type="text" value="y"/>	1.00% of income	£15,698
			£78,312
OTHER SUPPLIES AND SUNDRY ITEMS	<input type="text" value="y"/>	1.00% of income	£15,698
			£15,698
COSTS OF SALES - Secondary Income	<input type="text" value="y"/>	40.00% of catering income	£49,274
			£49,274
OTHER COSTS			
Central Costs	<input type="text" value="y"/>	0.00% of income	£0
Financing costs	<input type="text" value="y"/>	£0 (actual value)	£0
Contingency	<input type="text" value="y"/>	5.00% of income	£78,491
Operator profit	<input type="text" value="y"/>	0.00% of income	£0
			£78,491
			£1,564,170
			£1,564,170
			£5,648
			£130,763

insert data in cells only
All figures are net of VAT

Either insert 'y' to use
benchmark from option A
or
Insert other value

Floor area
Indicative build cost
Visits per annum

4,554 sqm
£7,426,000
455,400 visits

Income estimation

Visits per square metre 100

Zone	Length	Width	Size	Income per unit	Income	Total
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Either insert 'y' to use
benchmark from option
A
or
Insert other value

MAIN ZONES

Sports hall			0 courts	<input type="text"/> y	£0 per court	£0
Ancillary hall 1			0 courts	<input type="text"/> y	£0 per court	£0
Ancillary hall 2			0 courts	<input type="text"/> y	£0 per court	£0
Squash court			0 courts	<input type="text"/> y	£0 per court	£0
Main pool	25	13	325 sqm	<input type="text"/> y	£700 per sqm	£227,500
Teaching pool	13	10	130 sqm	<input type="text"/> y	£700 per sqm	£91,000
Fun Pool	0	0	0 sqm	<input type="text"/> y	£0 per sqm	£0
Fitness Suite			160 stations	<input type="text"/> y	£7,500 per station	£1,200,000
Of which:						
Fitness gym						£1,020,000.0
Dance Studio 1				<input type="text"/> y	7.5% of h&f income	£90,000.0
Dance Studio 2				<input type="text"/> y	7.5% of h&f income	£90,000.0
Health spa				<input type="text"/> y	0.0% of h&f income	£0.0
						<u>£1,518,500</u>

OUTDOOR FACILITIES

Synthetic turf pitch			0	<input type="text"/> y	£0 per pitch	£0
Grass pitches			2	<input type="text"/> y	£3,500 per pitch	£7,000
5-a-side pitches			0	<input type="text"/> y	£0 per pitch	£0
Tennis courts			0	<input type="text"/> y	£0 per court	£0
MUGA			0	<input type="text"/> y	£0 per court	£0
Other 1						<input type="text"/> £0
Other 2						<input type="text"/> £0
						<u>£7,000</u>

ANCILLARY ACOMMODATION

Creche				<input type="text"/> £0.02	£0.02 per visit	£9,108
Other 1						<input type="text"/> £0
Other 2						<input type="text"/> £0
Other 3						<input type="text"/> £0
Other 4						<input type="text"/> £0
Other 5						<input type="text"/> £0
Café/vending (core visitors)	No. events	Specta- tors per event		<input type="text"/> y	£0.25 per visit	£113,850
Café/vending (other spectators/visitors)	25	50	1,250	<input type="text"/> y	£1.00 per visit	£1,250
						<u>£124,208</u>
Allowance for discounts				<input type="text"/> y	5.0% of income	£82,485
					Total income	<u>£1,567,223</u>

Expenditure estimation

Item	Expenditure per unit	Expenditure	Total
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Either insert 'y' to use
benchmark from option
A
or
Insert other value

SALARIES	<input type="text"/> y	55.00% of income	£861,972	<u>£861,972</u>
PREMISES				
Utilities	<input type="text"/> y	£30.00 per sqm	£136,620	
Repairs and Maintenance	<input type="text"/> y	£22.00 per sqm	£100,188	
Cleaning	<input type="text"/> y	£5.00 per sqm	£22,770	
National Non-Domestic Rates (non-discounted)	<input type="text"/> y	£17.50 per sqm	£79,695	
National Non-Domestic Rates discount	<input type="text"/> y	0%		
National Non-Domestic Rates			£79,695	
Life-Cycle Costs	<input type="text"/> y	1.50% of capital cost	£111,390	<u>£450,663</u>
ADVERTISING AND MARKETING	<input type="text"/> y	2.50% of income	£39,181	<u>£39,181</u>
ADMINISTRATION				
Insurances	<input type="text"/> y	£3.50 per sqm	£15,939	
Printing, Postage and Stationery	<input type="text"/> y	1.00% of income	£15,672	
Telephones	<input type="text"/> y	1.00% of income	£15,672	
Licences	<input type="text"/> y	1.00% of income	£15,672	
Other Administration	<input type="text"/> y	1.00% of income	£15,672	<u>£78,628</u>
OTHER SUPPLIES AND SUNDRY ITEMS	<input type="text"/> y	1.00% of income	£15,672	<u>£15,672</u>
COSTS OF SALES - Secondary Income	<input type="text"/> y	40.00% of catering income	£46,040	<u>£46,040</u>
OTHER COSTS				
Central Costs	<input type="text"/> y	0.00% of income	£0	
Financing costs	<input type="text"/> y	£0 (actual value)	£0	
Contingency	<input type="text"/> y	5.00% of income	£78,361	
Operator profit	<input type="text"/> y	0.00% of income	£0	<u>£78,361</u>
		Total Expenditure	<u>£1,570,517</u>	
		Net position	<u>-£3,295</u>	
		Net position (excl lifecycle costs)	£108,095	

insert data in cells only
All figures are net of VAT

Either insert 'y' to use
benchmark from option A
or
Insert other value

Floor area
Indicative build cost
Visits per annum

5,363 sqm
£8,498,000
536,300 visits

Income estimation

Visits per square metre 100

Zone	Length	Width	Size	Income per unit	Income	Total
<p>Either insert 'y' to use benchmark from option A or Insert other value</p>						
MAIN ZONES						
Sports hall			4 courts	£23,000	£92,000	
Ancillary hall 1			0 courts	y	£0	
Ancillary hall 2			0 courts	y	£0	
Squash court			0 courts	y	£0	
Main pool	25	13	325 sqm	£700	£227,500	
Teaching pool	13	10	130 sqm	£700	£91,000	
Fun Pool	0	0	0 sqm	y	£0	
Fitness Suite			150 stations	£7,500	£1,125,000	
Of which:						
Fitness gym						£956,250.0
Dance Studio 1				7.5%	of h&f income	£84,375.0
Dance Studio 2				7.5%	of h&f income	£84,375.0
Health spa				0.0%	of h&f income	£0.0
						£1,535,500

OUTDOOR FACILITIES

Synthetic turf pitch			0	y	£0	£0
Grass pitches			2	y	£3,500	£7,000
5-a-side pitches			0	y	£0	£0
Tennis courts			0	y	£0	£0
MUGA			0	y	£0	£0
Other 1						£0
Other 2						£0
						£7,000

ANCILLARY ACCOMMODATION

Creche				£0.02	£0.02	per visit	£10,726
Climbing wall							£35,000
Other 2							£0
Other 3							£0
Other 4							£0
Other 5							£0
Café/vending (core visitors)	No. events	Specta-tors per event		y	£0.25	per visit	£134,075
Café/vending (other spectators/visitors)	25	50	1,250	y	£1.00	per visit	£1,250
							£181,051
Allowance for discounts				y	5.0%		£86,178
						Total income	£1,637,373

Expenditure estimation

Item	Expenditure per unit	Expenditure	Total	
<p>Either insert 'y' to use benchmark from option A or Insert other value</p>				
SALARIES	52.50%	£859,621	£859,621	
PREMISES				
Utilities	y	£30.00	£160,890	
Repairs and Maintenance	y	£22.00	£117,986	
Cleaning	y	£5.00	£26,815	
National Non-Domestic Rates (non-discounted)	y	£17.50	£93,853	
National Non-Domestic Rates discount	y	0%		
National Non-Domestic Rates			£93,853	
Life-Cycle Costs	y	1.50%	of capital cost	£127,470
				£527,014
ADVERTISING AND MARKETING	y	2.50%	of income	£40,934
				£40,934
ADMINISTRATION				
Insurances	y	£3.50	per sqm	£18,771
Printing, Postage and Stationery	y	1.00%	of income	£16,374
Telephones	y	1.00%	of income	£16,374
Licences	y	1.00%	of income	£16,374
Other Administration	y	1.00%	of income	£16,374
				£84,265
OTHER SUPPLIES AND SUNDRY ITEMS	y	1.00%	of income	£16,374
				£16,374
COSTS OF SALES - Secondary Income	y	40.00%	of catering income	£54,130
				£54,130
OTHER COSTS				
Central Costs	y	0.00%	of income	£0
Financing costs	y	£0	(actual value)	£0
Contingency	y	5.00%	of income	£81,869
Operator profit	y	0.00%	of income	£0
				£81,869
		Total Expenditure		£1,664,207
		Net position		-£26,833
		Net position (excl lifecycle costs)		£100,637

insert data in cells only
All figures are net of VAT

Either insert 'y' to use
benchmark from option A
or
Insert other value

Floor area sqm
Indicative build cost
Visits per annum 589,930 visits

Income estimation

Visits per square metre 110

Zone	Length	Width	Size	Income per unit	Income	Total
<p>Either insert 'y' to use benchmark from option A or Insert other value</p>						
MAIN ZONES						
Sports hall			4 courts	£23,000	£92,000	
Ancillary hall 1			0 courts	y	£0	
Ancillary hall 2			0 courts	y	£0	
Squash court			0 courts	y	£0	
Main pool	25	13	325 sqm	£700	£227,500	
Teaching pool	13	10	130 sqm	£700	£91,000	
Fun Pool	0	0	0 sqm	y	£0	
Fitness Suite			160 stations	£7,500	£1,200,000	
Of which:						
Fitness gym						£1,020,000.0
Dance Studio 1				7.5%	of h&f income	£90,000.0
Dance Studio 2				7.5%	of h&f income	£90,000.0
Health spa				0.0%	of h&f income	£0.0
						<u>£1,610,500</u>

OUTDOOR FACILITIES

Synthetic turf pitch			1	£60,000	£60,000	
Grass pitches			2	£3,500	£7,000	
5-a-side pitches			0	y	£0	
Tennis courts			2	£4,500	£9,000	
MUGA			0	y	£0	
Other 1					£0	
Other 2					£0	
						<u>£76,000</u>

ANCILLARY ACOMMODATION

Creche				£0.02	per visit	£11,799	
Other 1						£0	
Other 2						£0	
Other 3						£0	
Other 4						£0	
Other 5						£0	
Café/vending (core visitors)	No. events	event		y	£0.25	per visit	£147,483
Café/vending (other spectators/visitors)	50	25	1,250	y	£1.00	per visit	£1,250
							<u>£160,531</u>
Allowance for discounts				y	5.0%		£92,352
						Total income	<u>£1,754,680</u>

Expenditure estimation

Item	Expenditure per unit	Expenditure	Total	
<p>Either insert 'y' to use benchmark from option A or Insert other value</p>				
SALARIES	51.50%	£903,660	<u>£903,660</u>	
PREMISES				
Utilities	y	£30.00	£160,890	
Repairs and Maintenance	y	£22.00	£117,986	
Cleaning	y	£5.00	£26,815	
National Non-Domestic Rates (non-discounted)	y	£17.50	£93,853	
National Non-Domestic Rates discount	y	0%		
National Non-Domestic Rates			£93,853	
Life-Cycle Costs	y	1.50%	of capital cost	£144,270
				<u>£543,814</u>
ADVERTISING AND MARKETING	y	2.50%	of income	£43,867
				<u>£43,867</u>
ADMINISTRATION				
Insurances	y	£3.50	per sqm	£18,771
Printing, Postage and Stationery	y	1.00%	of income	£17,547
Telephones	y	1.00%	of income	£17,547
Licences	y	1.00%	of income	£17,547
Other Administration	y	1.00%	of income	£17,547
				<u>£88,958</u>
OTHER SUPPLIES AND SUNDRY ITEMS	y	1.00%	of income	£17,547
				<u>£17,547</u>
COSTS OF SALES - Secondary Income	y	40.00%	of catering income	£59,493
				<u>£59,493</u>
OTHER COSTS				
Central Costs	y	0.00%	of income	£0
Financing costs	y	£0	(actual value)	£0
Contingency	y	5.00%	of income	£87,734
Operator profit	y	0.00%	of income	£0
				<u>£87,734</u>
		Total Expenditure	<u>£1,745,072</u>	
		Net position	<u>£9,608</u>	
		Net position (excl lifecycle costs)	£153,878	

Option A - Core

Income		£1,483,283
Expenditure		£1,500,473
Net Revenue Position	(including lifecycle costs)	<u><u>-£17,190</u></u>
<i>Net Revenue Position</i>	<i>(excluding lifecycle costs)</i>	<i>£91,875</i>

Option B - A + Outdoor Facilities

Income		£1,569,818
Expenditure		£1,564,170
Net Revenue Position	(including lifecycle costs)	<u><u>£5,648</u></u>
<i>Net Revenue Position</i>	<i>(excluding lifecycle costs)</i>	<i>£130,763</i>

Option C - A + Young Persons' Gym

Income		£1,567,223
Expenditure		£1,570,517
Net Revenue Position	(including lifecycle costs)	<u><u>-£3,295</u></u>
Net Revenue Position	(excluding lifecycle costs)	£108,095

Option D - A + Sports Hall & Climbing Wall

Income		£1,637,373
Expenditure		£1,664,207
Net Revenue Position	(including lifecycle costs)	<u><u>-£26,833</u></u>
Net Revenue Position	(excluding lifecycle costs)	£100,637

Option A + All

Income		£1,754,680
Expenditure		£1,745,072
Net Revenue Position	(including lifecycle costs)	<u><u>£9,608</u></u>
Net Revenue Position	(excluding lifecycle costs)	£153,878

Third Swimming Pool for borough
Base Position Comparison

CAPITA SYMONDS

	Option A	Option B	Option C	Option D	Option E
Scenario description	Option A - Core	Option B - A + Outdoor Facilities	Option C - A + Young Persons' Gym	Option D - A + Sports Hall & Climbing Wall	Option A + All
INCOME SUMMARY	Option A	Option B	Option C	Option D	Option E
WETSIDe ADMISSIONS	£318,500	£318,500	£318,500	£318,500	£318,500
HEALTH AND FITNESS	£1,125,000	£1,125,000	£1,200,000	£1,125,000	£1,200,000
DRYSIDe ADMISSIONS	£0	£0	£0	£92,000	£92,000
OUTDOOR FACILITIES	£7,000	£76,000	£7,000	£7,000	£76,000
OTHER INCOME	£0	£9,755	£9,108	£45,726	£11,799
SECONDARY SPEND	£110,850	£123,185	£115,100	£135,325	£148,733
Allowance for Discounts	£78,068	£82,622	£82,485	£86,178	£92,352
TOTAL INCOME	£1,483,283	£1,569,818	£1,567,223	£1,637,373	£1,754,680
EXPENDITURE SUMMARY	Option A	Option B	Option C	Option D	Option E
STAFFING COSTS	£815,805	£847,702	£861,972	£859,621	£903,660
PREMISES COSTS	£330,333	£330,333	£339,273	£399,544	£399,544
MANAGEMENT COSTS	£126,765	£133,255	£133,481	£141,574	£150,371
OTHER COSTS	£74,164	£78,491	£78,361	£81,869	£87,734
COST OF SALES	£44,340	£49,274	£46,040	£54,130	£59,493
NET EXPENDITURE	£1,391,408	£1,439,055	£1,459,127	£1,536,737	£1,600,802
LIFECYCLE COSTS	£109,065	£125,115	£111,390	£127,470	£144,270
NET REVENUE POSITION (EXC LIFECYCLE COSTS)	£91,875	£130,763	£108,095	£100,637	£153,878
NET REVENUE POSITION (INC LIFECYCLE COSTS)	-£17,190	£5,648	-£3,295	-£26,833	£9,608
THROUGHPUT SUMMARY	Option A	Option B	Option C	Option D	Option E
TOTAL THROUGHPUT	443,400	487,740	455,400	536,300	589,930
INCOME PER VISIT	£0.21	£0.27	£0.24	£0.19	£0.26

APPENDIX 3: SITE OPTIONS APPRAISAL MATRIX

Brent Swimming Pool - Site Options Appraisal

Version 10 - 23 April 2009

Scoring Matrix - Evaluation Criteria	Weighting	Sites for Evaluation																		
		1a	1b	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
		Bridge Park	Unisys	Clock Cottage	Copland Community Village	Fryent Country Park Car Park	Grove Park School	Kingsbury High School	Northwick Park Ducker Site	Northwick Park Hospital	Northwick Park Sports Ground	Preston & the Mall Youth ctre	Roe Green Park A	Roe Green Park B	Stonebridge School	Tenderden Allotments	Town Hall	Wembley Civic Centre	Wembley Wave House	Woodcock Park
	1 = low, 5 = high																			
Site Capacity																				
Is there enough space on the site to accommodate the core facilities? (Yes/No answer)	Critical (Yes/No)	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Marginal	Marginal	Yes
	Suitable for Scoring? (Yes/No)																			
Location (Serving North of the Borough)																				
How well will the site serve the Northern area of the Borough?	5	1	1	0	1	5	4	5	2	2	2	0	5	5	1	2	2	2	2	2
	Sub Total	5	5	0	5	25	20	25	10	10	10	0	25	25	5	10	10	10	10	10
Location (Potential to contribute to delivery of the Sports Strategies)																				
How well the site fits with the delivery of objectives contained in the Sports Strategies	4	1	1	0	1	5	3	5	2	2	2	0	5	5	1	2	1	1	1	3
How well will the site complement existing provision at Vale Farm and Willesden?																				
	Sub Total	4	4	0	4	20	12	20	8	8	8	0	20	20	4	8	4	4	4	12
Sub Total Weighted Score (Location)	5	9	9	0	9	45	32	45	18	18	18	0	45	45	9	18	14	14	14	22
Ranking		14	14	18	14	1	5	1	7	7	7	18	1	1	14	7	11	11	11	6
Accessibility (Private Car)																				
How well is the site served by road access for cars and coaches?	3	5	5	0	2	2	2	2	4	4	2	0	4	5	3	1	5	4	4	2
How adequate is parking or potential for parking?																				
	Sub Total	15	15	0	6	6	6	6	12	12	6	0	12	15	9	3	15	12	12	6
Accessibility (Public & Green Transport)																				
How easily accessible is the site by cycle & walking?	4	4	4	0	4	1	2	2	3	3	2	0	3	4	2	3	5	5	3	1
How easily accessible is the site by public transport?																				
	Sub Total	16	16	0	16	4	8	8	12	12	8	0	12	16	8	12	20	20	12	4
Sub Total Weighted Score	8	40	40	0	31	55	46	59	42	42	32	0	69	76	26	33	49	46	38	32
Ranking (location & Accessibility)		10	10	18	16	4	6	3	8	8	14	18	2	1	17	13	5	6	12	14
Planning Issues																				
Land classification - Can it be used for Sport & Recreation?	4	4	4	0	3	1	3	3	3	5	3	0	4	4	3	2	2	5	5	3
Planning constraints - Are there any clear planning constraints e.g. environmental, flood, conservation?																				
Strategic priority - The extent to which the site supported for sport and recreation development in strategic documents?																				
	Sub Total	16	16	0	12	4	12	12	12	20	12	0	16	16	12	8	8	20	20	12
Site Ownership																				
Site ownership - Are there issues relating to acquiring the site i.e. is the site in Council ownership or does it require acquisition?	2	5	1	0	3	5	5	3	1	3	5	0	5	5	5	5	5	5	2	5
Possible Section 106 contributions from each site																				
	Sub Total	10	2	0	6	10	10	6	2	6	10	0	10	10	10	10	10	10	4	10
Market Impact																				
Benefit to local user groups/identified partners	2	3	3	0	3	1	3	4	0	0	1	0	4	4	4	3	3	4	4	3
The extent to which the site will provide for local schools?																				
	Sub Total	6	6	0	6	2	6	8	0	0	2	0	8	8	8	6	6	8	8	6
Funding Potential Related to Site Development																				
The extent to which capital contributions could be generated from the site?	4	4	4	0	0	0	2	0	0	0	0	0	2	2	0	2	2	2	2	0
The likelihood of Section 106 contributions from the site																				
	Sub Total	16	16	0	0	0	8	0	0	0	0	0	8	8	0	8	8	8	8	0
Wider Community Benefits																				
The extent to which the site address wider social indicators e.g. Deprivation, crime and sports participation	2	4	4	0	4	2	2	2	2	2	2	0	2	2	4	2	3	3	3	2
	Sub Total	8	8	0	8	4	4	4	4	4	4	0	4	4	8	4	6	6	6	4
Timescales for Delivery																				
Ability of a development to be completed on the site by 2012	4	4	4	0	4	4	3	3	4	2	5	0	5	5	3	4	1	2	2	5
	Sub Total	16	16	0	16	16	12	12	16	8	20	0	20	20	12	16	4	8	8	20
Total Weighted Score	26	112	104	0	79	91	98	101	76	80	80	0	135	142	76	85	91	106	92	84
Ranking		3	5	18	15	9	7	6	16	13	13	18	2	1	16	11	9	4	8	12
Number of sites on shortlist	5	Yes	Yes	No	No	No	No	No	No	No	No	No	Yes	Yes	No	No	No	Yes	No	No

Scoring Key	Score
No impact on/does not meet criteria	0
Lowest score	1
Low Score	2
Average Score	3
High Score	4
Very Highest Score	5

APPENDIX 4: SKETCH PLANS



s&p

ARCHITECTUREDESIGNINTERIORS



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ARCHITECTUREDESIGNINTERIORS



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APPENDIX 5: MANAGEMENT OPTIONS EVALUATION

**LB Brent
Third Pool Feasibility Study**

Management options evaluation

No.	Criteria	Option A	Option B	Option C	Option D	Option E
		In-house	Private sector	Private sector hybrid trust	Stand-alone trust	External trust
1.	Potential to contribute to increased participation in Brent	3 With the provision of a new pool, the level of participation will increase. Based on the performance of the facilities that are currently managed in-house (see benchmarking), it would appear that the in-house option is not as strong as the private sector	4 With the provision of a new pool, the level of participation will increase. The private sector operators have a track record of increasing participation at facilities it manages	4 With the provision of a new pool, the level of participation will increase. The private sector operators have a track record of increasing participation at facilities it manages	3 With the provision of a new pool, the level of participation will increase. However, a new stand-alone trust will have no track record of increasing participation and will largely reflect the skills of the existing in-house operation	4 With the provision of a new pool, the level of participation will increase. There are a number of external trust operators that are now able to demonstrate a strong track record in increasing participation
2.	Strength of financial position for the Council	1 Based on performance of current facilities, those managed in-house generate the lowest relative levels of income.	3 The Council's experiences at Willesden Sports Centre plus the benchmarking analysis show that the private sector should be able to generate a stronger financial performance	5 The Council's experiences at Willesden Sports Centre plus the benchmarking analysis show that the private sector should be able to generate a stronger financial performance. In this case, it will be further strengthened by the ability to secure NNDR savings	3 Although a stand-alone trust will be able to secure NNDR and VAT savings, it will have no track record of delivering a strong revenue position so the risk to the Council in this case will be high	5 As a trust, this option will be able to generate NNDR and VAT savings for the Council. In addition, there are a range of trusts that are now able to demonstrate a track record in delivering a strong financial position
3.	Opportunity of joining up existing facilities in a single management structure	3 Given that two of the Council's facilities (albeit the smallest ones) are managed in-house already, there is the potential to link in the new facility and Vale Farm (when the existing contract ends) to a single management structure	3 Given that Vale Farm is currently managed by a private sector operator, there is potential to link this with the new pool and the two in-house facilities through a new procurement process. In addition, depending on the successful contractor, there would also be the potential to link closely with the Willesden Sports Centre PFI scheme as well	3 Given that Vale Farm is currently managed by a private sector operator, there is potential to link this with the new pool and the two in-house facilities through a new procurement process. In addition, depending on the successful contractor, there would also be the potential to link closely with the Willesden Sports Centre PFI scheme as well	2 This option would introduce a completely new single management structure. However, it would be a more complex and risky option because of the lack of existing track record	2 This option would introduce a completely new single management structure. However, it would be a more complex and risky option because it would involve the introduction of a new management partner that has no experience of any of the Council's facilities
4.	Flexibility of option to achieve single management structure	4 The in-house option would be very flexible because the new pool could be incorporated with the two existing facilities that are managed in-house and then Vale Farm could be incorporated when its contract with Leisure Connection ends	3 Although it is possible to incorporate all of the facilities under a private sector operator (through a new procurement process), the flexibility of this option is hampered by the timing of the end of the existing Leisure Connection contract at Vale Farm (2011 or 2013). As timescales for the third pool development become clearer, it will be possible to assess the implications for this option in more detail	3 Although it is possible to incorporate all of the facilities under a private sector operator (through a new procurement process), the flexibility of this option is hampered by the timing of the end of the existing Leisure Connection contract at Vale Farm (2011 or 2013). As timescales for the third pool development become clearer, it will be possible to assess the implications for this option in more detail	4 As with the in-house option, this one would have a high degree of flexibility because once the trust is established, facilities could be incorporated as and when available	3 Although it is possible to incorporate all of the facilities under a trust operator (through a new procurement process), the flexibility of this option is hampered by the timing of the end of the existing Leisure Connection contract at Vale Farm (2011 or 2013). As timescales for the third pool development become clearer, it will be possible to assess the implications for this option in more detail
5.	One-off costs associated with creating new structure	4 Bringing all the facilities back in-house is likely to have the lowest one-off cost implication because there would be no new procurement process. However, there would be a requirement for some legal advice	3 The main cost associated with this option would be undertaking a new procurement process, which would bring with it a requirement for legal, procurement and potentially project management advice	3 The main cost associated with this option would be undertaking a new procurement process, which would bring with it a requirement for legal, procurement and potentially project management advice	2 Setting up a new trust can be a time consuming and costly process, particularly in ensuring that it has a sound basis from which to start	3 The main cost associated with this option would be undertaking a new procurement process, which would bring with it a requirement for legal, procurement and potentially project management advice

		Option A	Option B	Option C	Option D	Option E
No.	Criteria	In-house	Private sector	Private sector hybrid trust	Stand-alone trust	External trust
6.	Opportunity of transferring operational risk from Council	0	3	3	1	3
		The Council would retain all operational risk for all facilities.	The level of risk that can be transferred will vary across the facilities (dependent on their age and condition), but generally, the Council will be able to transfer a level of the operational risk to the operator	The level of risk that can be transferred will vary across the facilities (dependent on their age and condition), but generally, the Council will be able to transfer a level of the operational risk to the operator	Ultimately, there is no transfer of risk because as a stand-alone organisation established by the Council, the risk of failure rests with the Council	The level of risk that can be transferred will vary across the facilities (dependent on their age and condition), but generally, the Council will be able to transfer a level of the operational risk to the trust
7.	Track record of high quality leisure management (including wetside)	2	4	4	2	4
		As outlined in 1 above, the current in-house operation has a track record of satisfactory performance	The private sector operators are able to demonstrate a track record of high quality management across a range of contracts	The private sector operators are able to demonstrate a track record of high quality management across a range of contracts	The stand-alone body would have no track record of delivering a high-quality management service	Most of the larger trust operators are able to demonstrate a track record of high quality management across a range of contracts
8.	Service continuity	3	3	3	2	3
		With two of the facilities currently managed in-house and this option having the simplest set-up process, the Council should be able to deliver continuity of service	As one of the facilities in already managed by the private sector and the operators have much experience of taking over the management of facilities, this option should be able to achieve continuity of service	As one of the facilities in already managed by the private sector and the operators have much experience of taking over the management of facilities, this option should be able to achieve continuity of service	This option has the most complex set-up process and will involve a new management body, it is likely that there would be some loss of continuity	The trust operators have much experience of taking over the management of facilities, this option should be able to achieve continuity of service. However, as none of the facilities are currently managed by a trust, there would inevitably be a degree of handover required
9.	Level of Council control over leisure facilities	5	3	3	4	3
		The Council would retain complete control over its facilities	The Council would relinquish day-to-day control, but would be able to monitor performance through the management contract	The Council would relinquish day-to-day control, but would be able to monitor performance through the management contract	The Council would have representation on the trust board (although less than 20%), so would be able to have a level of input to the day-to-day management of the facilities	The Council would relinquish day-to-day control, but would be able to monitor performance through the management contract
10.	Ability to link into future refurbishment opportunities (particularly at Charteris and Bridge Park)	5	3	3	4	3
		Managing the facilities in-house with no contractual commitments would mean that the Council would have greatest flexibility to link into future developments and refurbishment opportunities	In this option, the Council would be constrained by the terms of the contract, so it would be important that it was structured to enable works to take place. However, it would be in the best interests of the operator to secure investment to the facilities, so it should be achievable through negotiation with them	In this option, the Council would be constrained by the terms of the contract, so it would be important that it was structured to enable works to take place. However, it would be in the best interests of the operator to secure investment to the facilities, so it should be achievable through negotiation with them	As a stand-alone body with representation on the board, the Council would have a good level of scope to link into future developments and refurbishment opportunities	In this option, the Council would be constrained by the terms of the contract, so it would be important that it was structured to enable works to take place. However, it would be in the best interests of the operator to secure investment to the facilities, so it should be achievable through negotiation with them
Total weighted score:		3.0	3.2	3.4	2.7	3.3
Percentage score:		60%	64%	68%	54%	66%
Rank:		4	3	1	5	2

APPENDIX 6: PROCUREMENT OPTIONS EVALUATION

LB Brent
Third Pool Feasibility Study

Procurement options evaluation

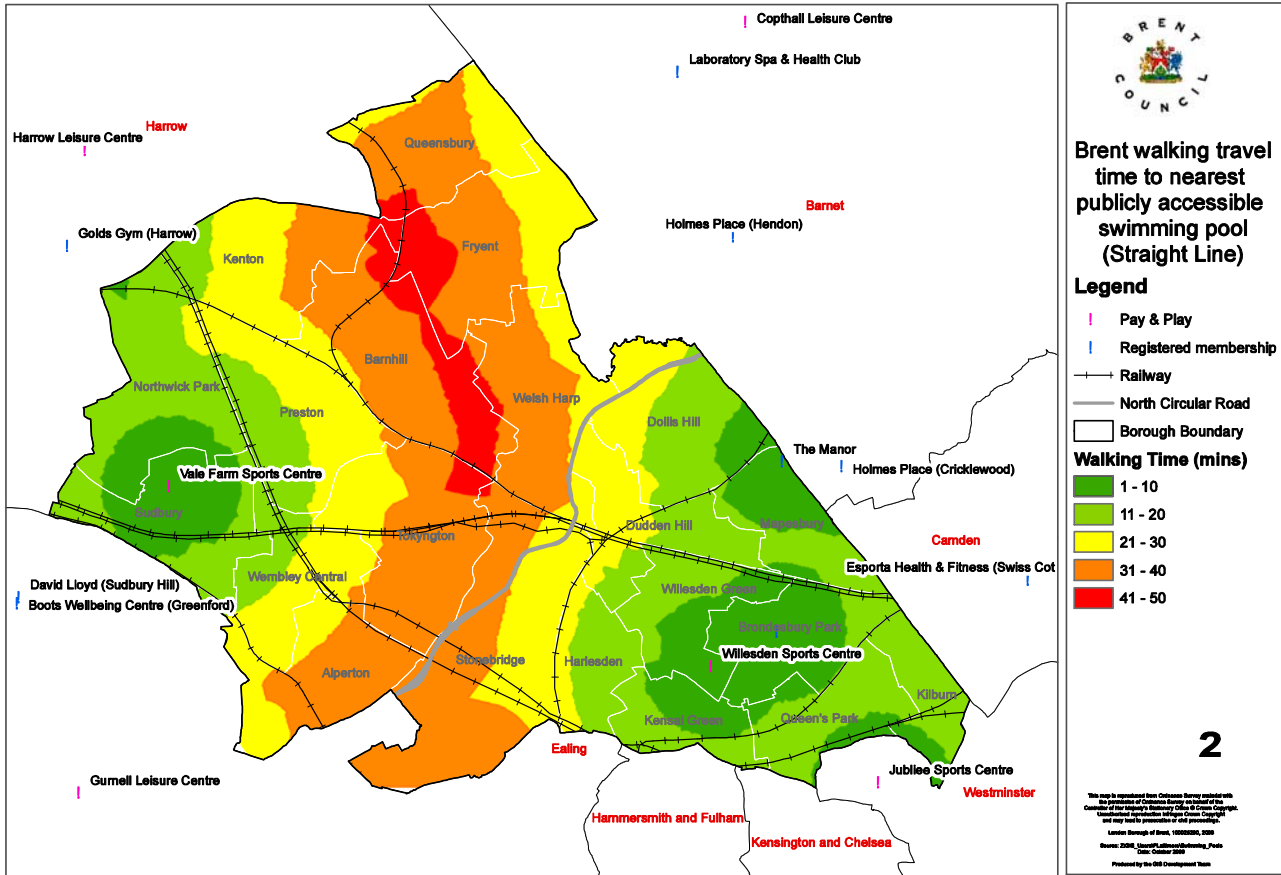
		Option A	Option B	Option C	Option D
No.	Criteria	Separate Design, Build and Operational contracts	Separate Design and Build and Operational Contracts	DBOM	DBFO
1.	Design risk	2 Although the Council would be able to seek damages from the design team through warranties, it is unlikely that the operator would take on any of the risk (or they would price it into their management fee) The separation of the design and construction elements can also lead to issues over the ease/feasibility of delivering the design	3 Although the Council would be able to seek damages from the contractor team through warranties, it is unlikely that the operator would take on any of the risk (or they would price it into their management fee)	5 Full design risk passed on to consortium/SPV and operator takes full risk of facility availability	5 Full design risk passed on to consortium/SPV and operator takes full risk of facility availability
2.	Construction risk	2 The separation of the design team from the construction team may lead to disputes in the interpretation of the building specification and this can lead to time and cost over-runs	3 Providing the Council develops a detailed an robust statement of its requirements at the outset, the scope for disputes is reduced. However, in practice, disputes may still arise in the interpretation of the Employer's Requirements	4 All construction risk is take by the consortium/SPV	4 All construction risk is take by the consortium/SPV
3.	Operational risk	3 As the operator will not have been involved in the design of the facility, the level of operational risk they will accept will be lower. In addition, as there is usually little or no operator involvement in the design process, there is a danger that the building is not the most efficient from a management perspective> This can be mitigated to an extent by earlier operator involvement in the design process	3 As the operator will not have been involved in the design of the facility, the level of operational risk they will accept will be lower. In addition, as there is usually little or no operator involvement in the design process, there is a danger that the building is not the most efficient from a management perspective> This can be mitigated to an extent by earlier operator involvement in the design process	5 As an integrated solution, the operator will be involved in the design of the building and able to take a view on the long-term operational risks. This will ensure the Council receives the best value in terms of the management fee element of the unitary charge	5 As an integrated solution, the operator will be involved in the design of the building and able to take a view on the long-term operational risks. This will ensure the Council receives the best value in terms of the management fee
4.	Length of procurement	2 The separation of the three elements means that the timescales are usually longer as the design has to be fully completed before the construction and operational partner can be appointed	4 The integration of the design and construction usually shortens the length of the overall construction and also facilitates early engagement with an operational partner	4 The integration of all three elements should shorten the length of time to deliver an operational facility	2 Although the integration of all three elements should shorten the length of time to deliver an operational facility, the fact that the SPV provides the finance means that there is a considerable period of due diligence required by their funding partner. This can considerably lengthen the procurement time.
5.	Complexity of procurement	3 This option requires the Council to run three separate procurement exercises and so can be complex, although the fact that they can be sequential can simplify it to an extent	4 The integration of the design and construction means that there are only two procurement processes required, which simplifies the process. There is a strong track record of delivery of leisure facilities by this method	4 The integration of all three elements does provide the Council with a single point of contact for the procurement. However, bringing all these partners together in one procurement can bring complexities with it	2 The integration of all three elements does provide the Council with a single point of contact for the procurement. However, bringing all these partners together in one procurement can bring complexities with it. In addition, the need for significant due diligence work on behalf of the SPV's funder increases complexity and timescales further
6.	Impact on long-term management costs	2 The separation of the operational contract from the design and construction means that an operator is likely to price a higher amount of risk into its management fee, so the costs are usually higher to the Council. This can be mitigated to an extent by earlier operator involvement in the design process	4 The separation of the operational contract from the design and construction means that an operator is likely to price a higher amount of risk into its management fee, so the costs are usually higher to the Council. This can be mitigated to an extent by earlier operator involvement in the design process	5 The integration of the design, construction and management should mean a better management fee for the Council	5 The integration of the design, construction and management should mean a better unitary charge for the Council
7.	Level of competition in operator market	5 With a separate management contract, all of the private operators and trusts that are currently active in the market would be potential bidders	5 With a separate management contract, all of the private operators and trusts that are currently active in the market would be potential bidders	2 Typically, it is only the private sector operators who are active in the DBOM market, so the level of competition is lower	2 Typically, it is only the private sector operators who are active in the DBFO market, so the level of competition is lower
Total weighted score:		2.7	3.7	4.1	3.6
Percentage score:		54%	74%	83%	71%
Rank:		4	2	1	3

APPENDIX 7: POOL CATCHMENT MAPS (WALK TIME)

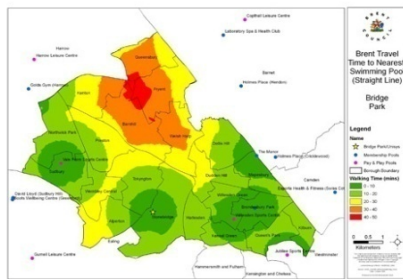
Level of significant change to pool deficiency map

The following maps were produced by the London Borough of Brent (Planning Department). They show a series of walk time accessibility catchment maps indicating the walking time to the nearest publicly accessible swimming pools.

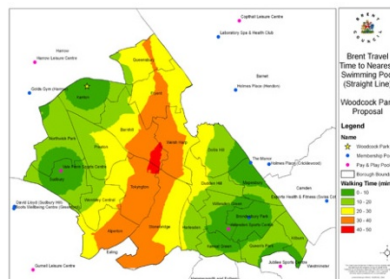
Existing Provision



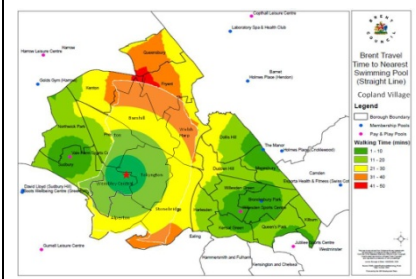
Sites considered during the site options appraisal



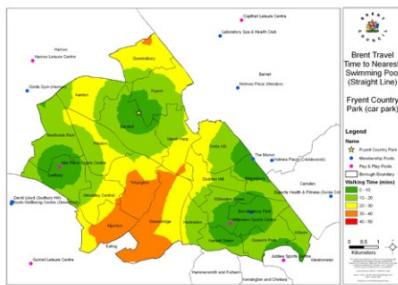
1a & 1b Bridge Park/Unisys



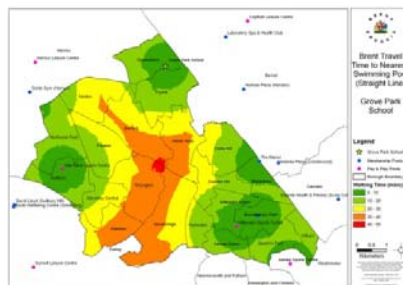
2 & 18 Woodcock Park/Clock Cottage



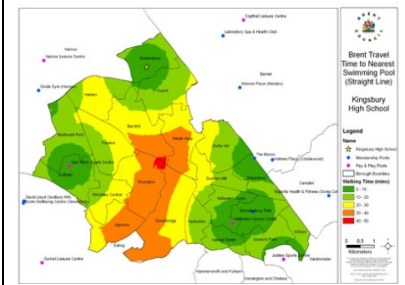
3 Copland Community College



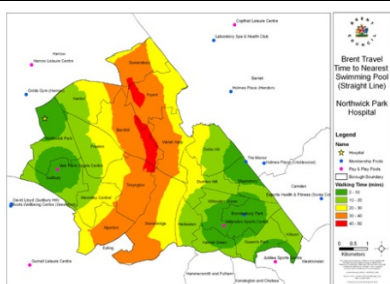
4 Fryent Country Park car park



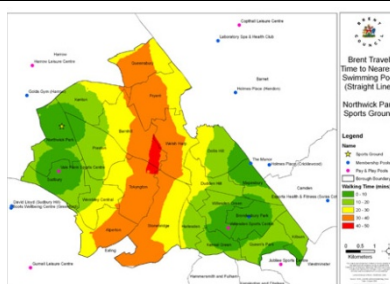
5 Grove Park School



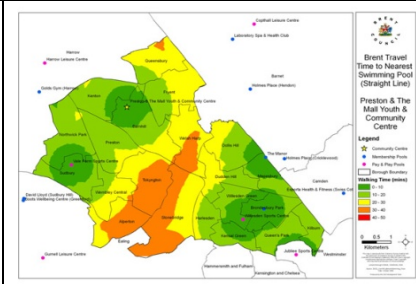
6 Kingsbury High School



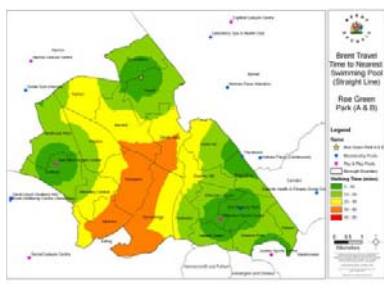
7 & 8 Northwick Park Hospital/Ducker



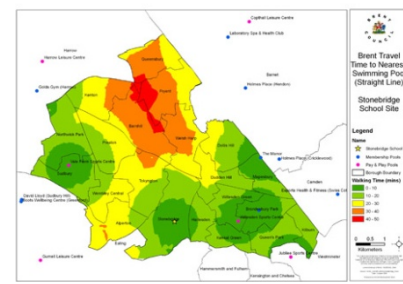
9 Northwick Park Sport Ground



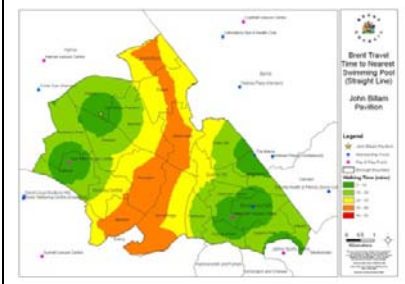
10 Preston & the Mall YC Centre



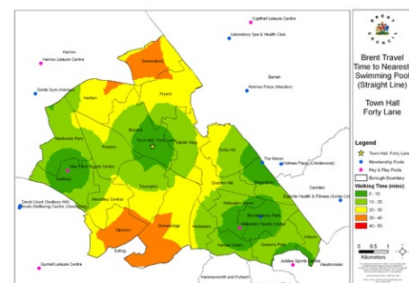
11 & 12 Roe Green Park A/B



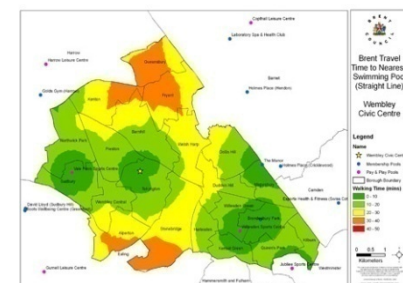
13 Stonebridge School



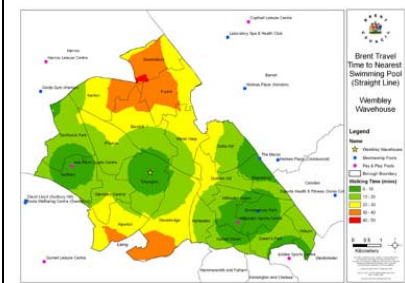
14 Tenderden Allotments



15 Town Hall



16 Wembley Civic Centre



17 Wembley Wave House

