

## Refurbishment of Glenogle Swim Centre

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### City of Edinburgh Council

23 August 2007

#### Purpose of report

- 1 To provide a progress report on plans for the future refurbishment of Glenogle Swim Centre.

#### Main report

- 2 It has been an aspiration for some time to refurbish all of the five Victorian swimming pools still in Council ownership. Four of the pools have now undergone very successful refurbishments, the latest being Warrender which was completed in January 2006 to general public approval (reflected in greatly improved usage figures). Glenogle is the only pool of the five which has still to be refurbished, and it now requires a major renovation, similar in proportion to Warrender.
- 3 £1.786 m in total was allocated in the Council's capital investment programme over the years 2001 - 2007 for the refurbishment of Glenogle. In addition, a successful grant application to the Sports Lottery Fund secured a further £350,000 (the maximum award at the time), bringing the total funds available to £2.136m. Of this, £191,000 was spent on design fees and other project-related works prior to tendering, leaving a balance of £1.945m to cover construction costs and remaining design fees. The works were tendered in May 2006 and the lowest compliant tender returned was £2.985 m.
- 4 There were a number of reasons for the difference between the anticipated amount of construction costs included in the original budget and the actual tender sum, and these only became apparent once a number of intrusive surveys were carried out just prior to going out to tender. The following works resulting from these surveys were also included in the tender:
  - Additional structural works to pool surrounds and balconies
  - Additional external fabric/stonework repairs
  - Additional roof and rooflight repairs
  - Additional works relating to the eradication of dry rot.

- 5 At its meeting on 26 October 2006, the Council agreed to defer the Glenogle Swim Centre refurbishment project and re-allocate the remaining budget provision of £1.595m to other capital projects, while alternative proposals for the delivery of the project were being considered. In the interim, a further £60,071 was spent on essential engineering consultancy fees as a result of problems identified as design work developed. The withdrawal of the funding for the project meant that this became an unbudgeted expenditure, and therefore an overspend. This sum is correctly identified as capital, on the basis that a major refurbishment project will go ahead.
- 6 In the meantime, unsolicited approaches were received from a number of potential developers who wished to discuss alternative development proposals with the Council and this formed the basis of a report to the Executive of the Council on 27 February 2007.
- 7 These proposals met with antipathy from local residents and community groups, and led to the creation of a Save Glenogle campaign and website. On 24 May 2007, the Council approved the following motion:

*“Following the response from the local community, this Council agrees to look at all possible options to refurbish Glenogle Baths, within the current building, without detriment to the local environment. The Council will bring forward an urgent report on the cost of refurbishment and for funding this proposal. The current discussions with prospective developers should be put on hold.”*

### **Financial Implications**

- 8 The likely costs of the refurbishment, projected to 2010/2011 are as follows:

Construction costs at present date pricing levels	£3,003,400
Add:	
Allowance for inflation to 2011 (40%)	£1,201,360
Design development	£500,000
Professional fees (20%)	£940,952
Fit out costs	£50,000
Ancillaries	£20,000
Contingencies	<u>£100,000</u>
<b>Total estimated costs</b>	<b><u>£5,815,712</u></b>

- 9 While it is intended that a fresh funding application should be made in due course to **sportscotland**, and to other potential funders, such as Historic Scotland, it cannot be assumed that any such application(s) would be successful. Therefore the full amount would require to be bid for from the Council's Capital Investment Programme at this stage. Any changes to the funding requirement would form the basis of a subsequent report to the Council.

- 10 There is no scope within the Council's current three year Capital Investment Programme to accommodate additional expenditure on this scale. The programme for 2010/2011 will be considered later this calendar year and a number of options will be developed to form part of a bid for consideration. These will be informed by the likely pressure on the capital allocation for 20010/11 and 2011/12, including the potential impact of the National Facilities projects. The options will include:
- (a) A review of the works required on the building and its infrastructure and consideration of a phased approach to their execution
  - (b) Informal meetings with potential funding partners to gain an impression of potential external support
  - (c) A full examination of alternative funding mechanisms, including the Prudential Framework, the use of capital receipts and a partnership approach to the project

### **Recommendations**

- 11 It is recommended that the Council:
- (i) Notes the estimated overall cost of £5,815,712 gross at 2010/11 prices of the refurbishment of the existing Glenogle Swim Centre;
  - (ii) Notes the intention to seek funding from external partners and other sources;
  - (iii) Calls for a progress report to the meeting of the Culture and Leisure Committee in November 2007

**Jim Inch**  
Director of Corporate Services

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<b>Appendices</b>	None
<b>Contact/tel</b>	David Wardrop 529 7738
<b>Wards affected</b>	5 - Inverleith; city wide
<b>Background Papers</b>	Report: 'Review of the Capital Investment Programme 2006-2009' – City of Edinburgh Council 26 October 2006. Report: 'Asset Management Plan – Potential Redevelopment at Glenogle Swim Centre/Saxe-Coburg Place'- Executive of the Council 27 February 2007.