SPORT ENGLAND

Creating a sporting habit for life

Facility Rationalisation Strategy to Delivery

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Holistic approach to Local Authority support – Strategy to Delivery

- Strategic Decision making
- Affordable and sustainable facility design
- Repeatable models
- Reducing time and costs through challenging/engaging with the market

Holistic approach to Local Authority support – Strategy to Delivery

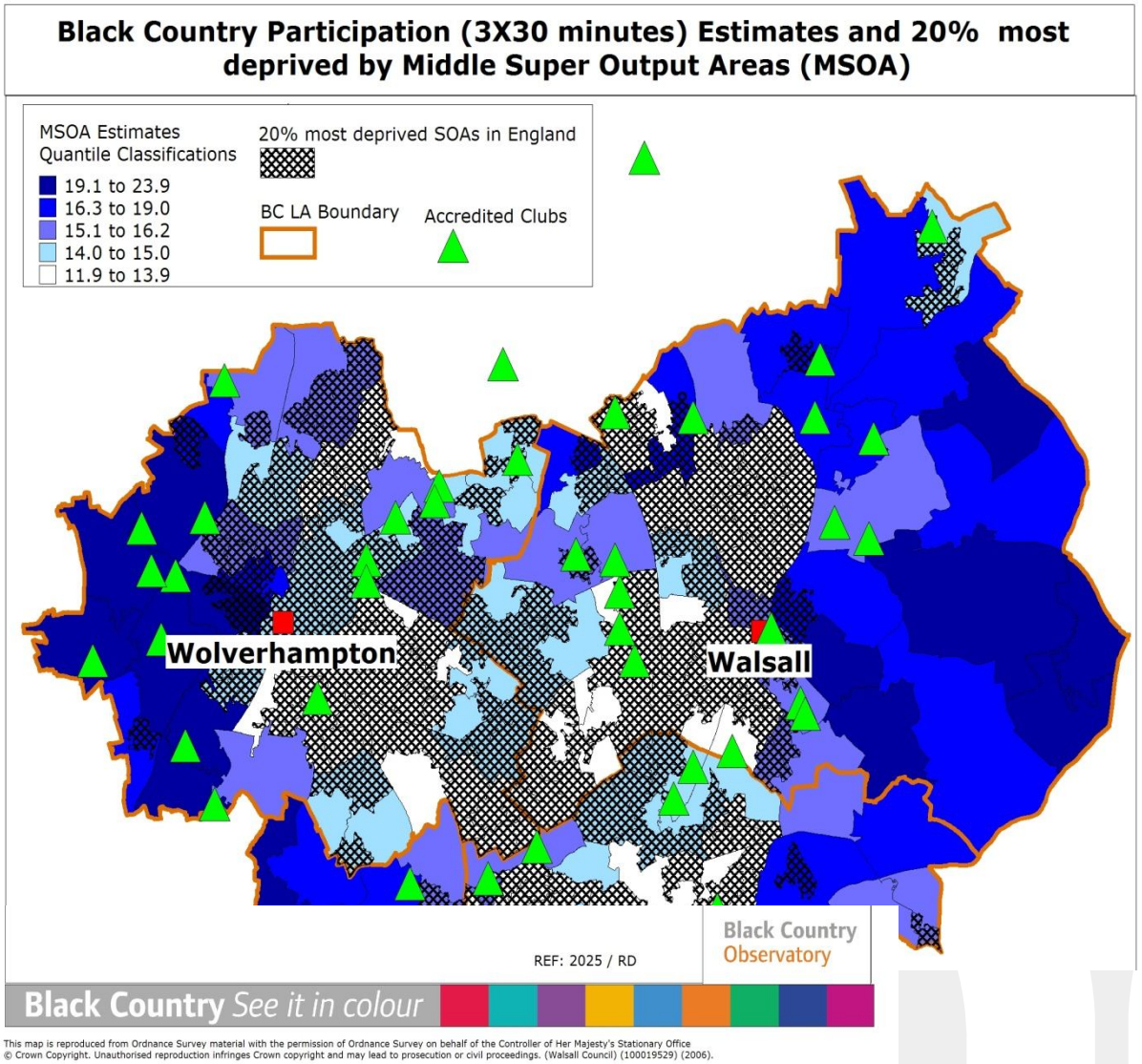
- Best practice case studies
- Procurement and Leisure contract toolkits
- Supporting you to deliver outcomes based on local need

- Funding

Strategic Support

- Range of SE support through our local hub Relationship Managers

Supply and Demand Modelling



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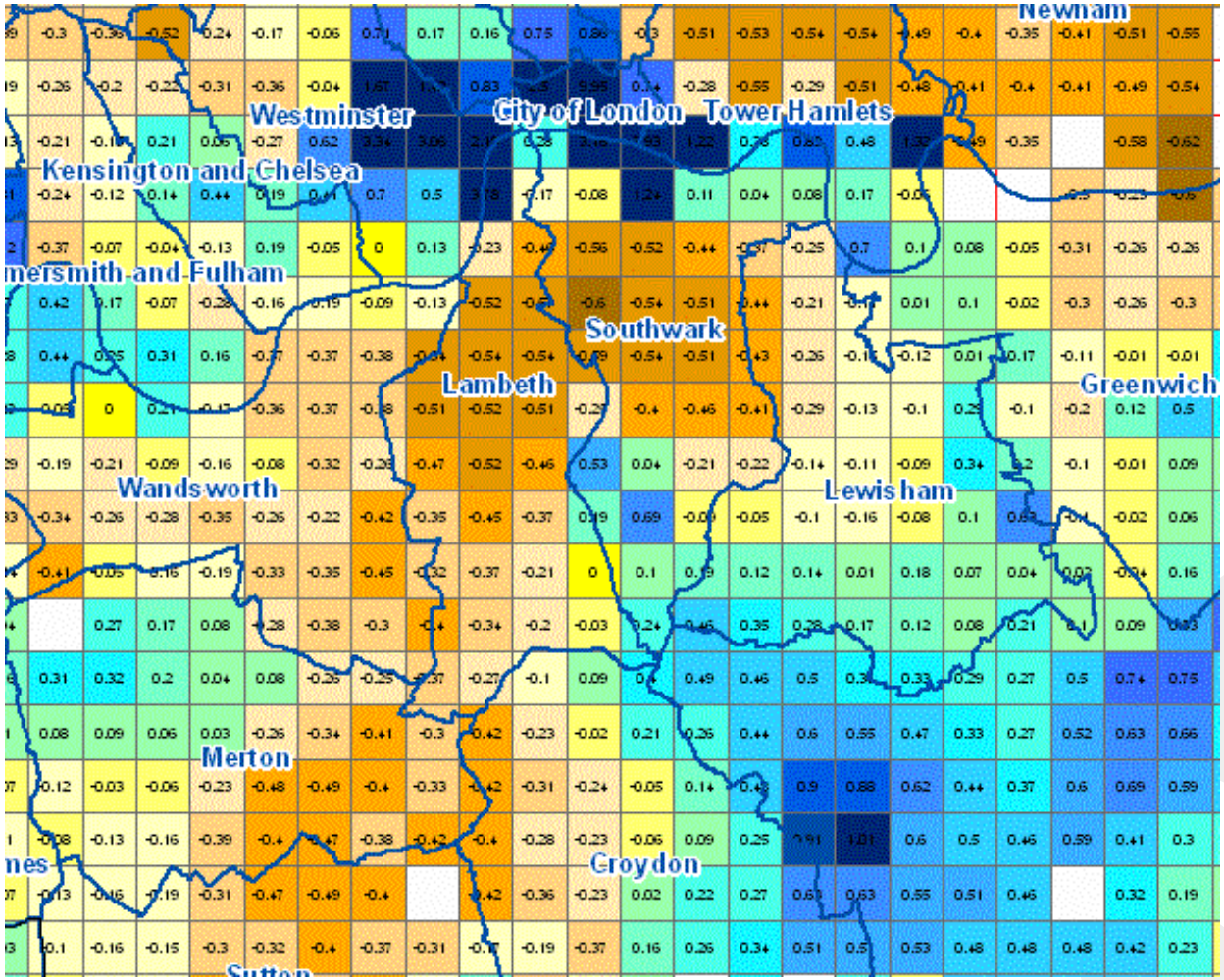
Rationalisation Planning

Scenario testing and Needs Analysis



Affordable and Sustainable Design Solutions

- Challenging capital costs
- Affordable repeatable design solutions
- Developed with Architects, Cost consultants, Operators and NGB's

- 3 Base models
- Affordable Community Swimming pools
- Affordable Sports Halls
- Affordable Sports Centres

Potential Benefits

- Lower capital costs
- Reduced fee's – avoiding bespoke design cuts fees in feasibility and design
- Time savings – base feasibility information to take to cabinet – potentially saving 6/9 months
- Selection from portfolio of options to suit need
- Additional local requirements can be added – Library?, PCT?
- Profit drivers – Health and Fitness - to drive financial sustainability

Local factors

- Advice on site abnormals still required

- Optimum programming templates - Local factors impact on costs clubs/pricing
- Starting from a base position allows these costs to be identified and informed decisions taken

Summary of Costs – Affordable Pools

- Compact, functional and economic building form achievable
- Typical current costs for 25m pools are
- 4 lane £2.1m
- 6 lane £2.73m
- 6 lane with secondary pool £3.32m
- 8 lane £3.29m
- 8 lane with secondary pool £3.71m

Typical construction programme for 6 lane pool is 24 months

Best Practice

- The market is already responding and there are some strong examples of good practice
- **Godalming - July 2012**

  Cost per sqm £2257 (comb of wet with H&F))

  Total cost £4.85m at 2146sqm GIFA

- **SE model for affordable swimming pool**

  Cost per sqm £2535 (wet only)

  Total cost £4.7m at 1850sqm GIFA

- Aim is to drive these cost further

Godalming Leisure Centre

Waverley Borough Council

Strategic Review 2009

DC Leisure

Opened July 2012
52 week build

Godalming Leisure Centre

Summary of Elemental Costs			
	Element	**Total cost (£)**	**Cost(£) /m2**
1	Substructure	£356,177.00	£165.97
2	Superstructure	£898,393.69	£418.64
3	Finishes	£324,817.00	£151.36
4	Fittings and Furnishings	£262,953.00	£122.53
5	Services	£1,462,524.00	£681.51
6	External Works, Drainage and Demolition	£307,482.00	£143.28
7	Preliminaries	£759,658.00	£353.99
8	Contingencies	£156,750.00	£73.04
9	Design Fees	£314,800,00	£146.69
	TOTAL CONTRACT SUM	£4,843,554.69	£2,257.02
Notes GIFA 2146m²			

Pool Hall; Wet area including main pool 25m x 12.5m depth 1.1m to max. depth 2.0m 6-lane (competition) pool with portable hoist for disabled access. Learner pool; 12m x 8.5m depth 0.75- 0.9m.
Café/Reception/Servery space; Welcoming entrance foyer and reception area with café area overlooking pool hall. Servery for hot and cold drinks and snacks.
Fitness Suite; 60 Station fitness suite with 5m high floor to ceiling windows to two elevations.
Dance Studio; Space for 30 with folding partition dividing the space into two separate areas for flexibility.
Wet Change; Unisex changing village.

Affordable Sports Halls

Strategic Planning

Options on size/configuration

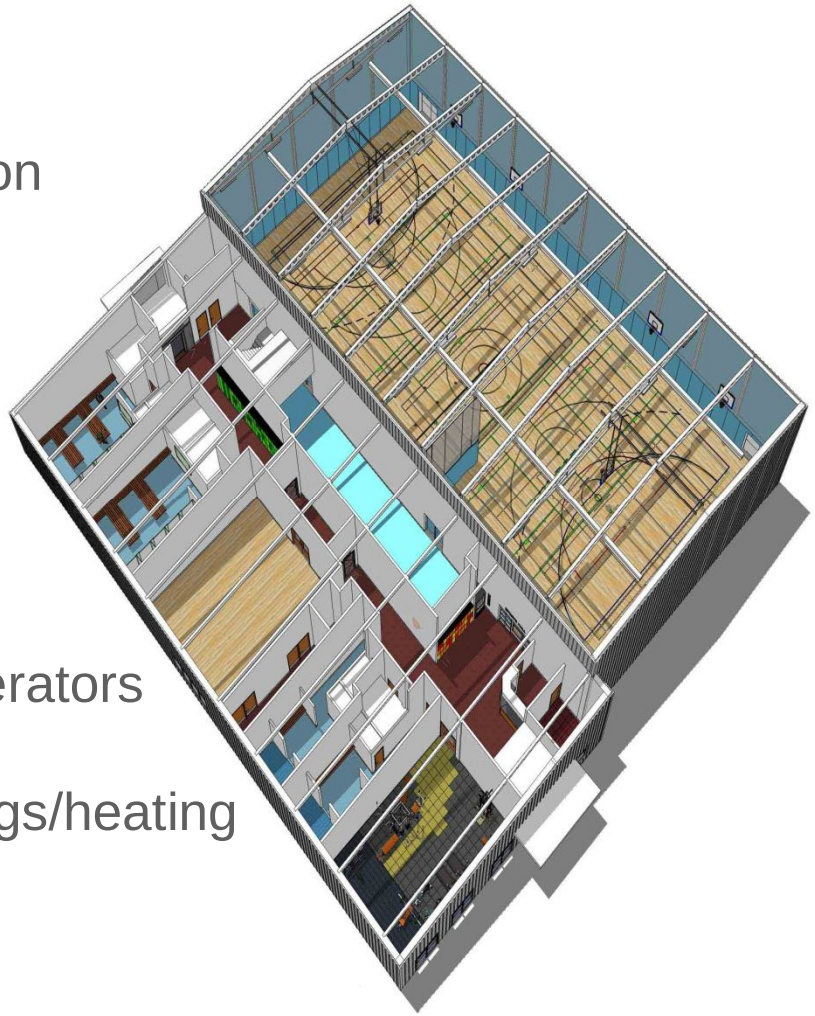
Details on costs

Business plan templates

Procurement and delivery

Developed with NGB’s, operators

School site focus – build regs/heating



Affordable Sports Centres

- Available 4th quarter 2012
- Combined wet and dry facilities
- Currently in consultation
- Costs per sqm likely to be circa £2000
- Capital cost for 6 lane pool, learner pool, 4 court sports hall, fitness gym, dance studios and cafe circa **£6.7m** (base construction)

SE Capital Funding

•**Iconic Funding**

£10m – Opens 24 September closes 17 December 2012

Range - £500k - £3m

•**Improvement Fund** - £45m over next five years

Currently open – closes 28 September 2012 (£3m this year)

Range -£150k - £500k

•**Inspired** – just closed – two further rounds before end 2013/14

Range – Community Groups £20k - £50k

Local Authorities £20k - £150k

Communication Strategy

- Series of seminars (December – February)
- Targeting Senior Officers and Members
- Local Government Association
- CLOA
- Individual engagement through SE Relationship Managers
- SE web site

Cabinet Member/Portfolio Holder Leadership Academy

Transforming the Delivery of Sport in Local communities

November 10/11 Loughborough

- Local Govt. Ass. and SE – fourth Leadership Academy session

- **20 places – one per council – no fee**

- **Leaflet available**

Leisure Contracts and Procurement Advice

- SE Strategy Consultation – LA's and Operators

- Toolkit advice and template documentation

- Involvement of the whole sector

LA's, Operators, Consultants from Leisure and Legal sector

- Andy Farr – FMG

Advice and Guidance on Leisure Management Contracts and Procurement

Project Objectives

- Promote best practice
- Reduce costs and time for client and contractor in the procurement of leisure contracts
- Achieve fair contractual positions
- Encourage partnerships which deliver increases in participation and financially sustainable leisure provision.

Aims

To Provide:

- toolkit information for clients, with guidance on procurement routes and process
- template contract documentation and guidance
- guidance on balancing quality, increasing participation, community engagement and cost.

Consultation

- Operators/Sporta/BISL
- Local Authorities/ DCMS
- Leisure and Legal consultants active in the sector

Drafts for written comment via Sport England's website.

Procurement Toolkit

Core aspects:

- To determine most appropriate procurement route
- Project governance advice to speed decisions
- Advice on pre procurement decisions
- Step by step guidance.

Template Contract Documentation and Guidance

Key areas

- Service specification/Authority requirements
- Payment & Performance monitoring systems
- KPI's
- Benchmarking
- Surplus Share
- Lifecycle approach and risk sharing
- Change mechanism
- Insurance

Procurement Toolkit

- Introduction & Overview
- Pre-Procurement Phase
- Pre-Qualification Phase
- Tender Phases
- Evaluation & Selection
- Award & Implementation
- Other useful information

Legal Documentation

Template contract conditions providing standard terms where possible:

- DBOM
- Leisure management contract
- Pre procurement advice
- Guidance on generally accepted standard terms

Template Schedules (1)

- Services Specification
  - Structure
  - Reporting
    - Level of detail required
    - Client monitoring resources
  - Outcomes
    - Wider agendas
    - KPIs (Balanced Scorecard-type approach?)
    - Involvement in commissioning – voluntary sector / schools etc.

Template Schedules (2)

- Payment & Performance Monitoring System
  - Performance Points and Deductions
  - Rectification Periods
  - Excusing Causes
  - Ratchets
  - Monitoring and Reporting
  - Deficit/ Surplus Schemes

Template Schedules (3)

- Benchmarking
  - Utility Benchmarking
  - Net Income Benchmarking
  - Special Benchmarking

- Surplus Share

Next Steps

- Wider consultation – toolkit and template documents to be made available on Sport England's website during October

- Finalisation of toolkit and template documents – before Christmas 2012.

Thank you for your time and input