



Business Case

Project Name	Northfield Swimming Pool – Extension and Refurbishment	Date	12 Sep 2019
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(F9 key will update contents after completion of Business Case)

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1. Executive Summary

Northfield Swimming Pool is owned by the Council and operated by Sport Aberdeen. The pool was closed in March 2018 following critical plant failure. Without significant capital investment it will not reopen. Following discussion with Sport Aberdeen it was apparent that there was an opportunity to provide an enhanced facility as set out in Aberdeen's Sports Facilities Strategy 2016-2026, adopted by the council in December 2016. Which would provide greater opportunities for physical activity and maximise the facility's commercial effectiveness.

At the Full Council budget meeting of 6th March 2019, Co-Leader Cllr Lumsden announced the following:-

“As Co-Leaders Cllr Laing and I recently signed the Activate the City pledge and we took that opportunity to underline the importance of health and wellbeing in supporting our wider aims. Today we can announce that we propose to demonstrate that priority by working in partnership to enhance facilities, specifically the refurbishment of Northfield swimming pool.

With Sport Aberdeen we make a firm commitment to invest in a multi-million pound extension and enhancement of the facility through the Condition and Suitability budget.”

This business case recommends that the building be extended to provide additional activity space including a fitness suite and, in addition, to replace the mechanical and electrical plant, which is required to make the building operational. To date £xk has been allocated from the Condition & Suitability (C&S) Programme, which has allowed the project to be developed to 'Cost Confidence' stage. The current estimated cost of the recommended option is £xm and is summarised in this table.

Construction & Fees	£x
Fees (external) and surveys	£x
Fees (internal)	£x
Fixtures/fittings/ICT	£x
Total	£x

Sport Aberdeen have written to the Council to advise that they will contribute up to £xm to the recommended option. It is therefore proposed that the project is funded as per this table.

Existing C&S allocation	£x
New C&S allocation	£x
Sport Aberdeen contribution	£x

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Total	£x
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It is anticipated that construction would start in Summer 2020 with the building reopening Summer 2021.

2. Business Need

Northfield Swimming Pool was constructed in 1996 and is in the ownership of the Council. Sport Aberdeen manage the operation of the facility. It is adjacent to Northfield Academy and the recently completed third generation '3G' artificial turf pitch. Outside of school hours the 3G pitch is managed by Sport Aberdeen via Northfield Pool.

Following the failure of the mechanical plant the pool closed in March 2018 and has remained closed ever since. There is no quick fix to the issues and the pool will not reopen without major capital investment.

The facility currently comprises a traditional 25-metre, six-lane tank pool with village changing. It does not have any ancillary or multi-use dry (i.e. non- aquatic) activity space, which significantly limits its appeal and commercial effectiveness. Whilst well used (65k-66k visits per year), it will always be limited by the lack of dry activity space.

To position the facility properly for successful and sustainable operation for the next 20 years, the mechanical and electrical maintenance issues need to be addressed. At the same time, the range of provision could be extended, so maximising the commercial opportunities and reducing the operating deficit. That deficit is circa £xk per annum.

Strategic Fit

Northfield Pool supports the achievement of key aspects of **Community Planning Aberdeen's Local Outcome Improvement Plan (LOIP)** under the headings of 'Prosperous Place' and 'Prosperous People'.

Prosperous People: the inclusion of non-clinical space, fitness suite and multi-purpose studio as part of the proposed extension to Northfield Pool supports the primary and secondary drivers in relation to health and wellbeing, specifically contributing to the achievement of the specified improvement measures, namely the reduction in the number of inactive people in Aberdeen. The enhanced facilities combined with the services delivered from the facility will support this improvement measure by providing local opportunities, targeted towards those who would benefit the most.

Prosperous Place: Using the enhanced facility, Sport Aberdeen will work with key partners/stakeholders to provide opportunities for young people from within the Northfield community. This will help young people to access positive activities within a sport and physical activity environment, building on work undertaken to date with partners in this area.

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Through partnership working, Northfield Pool will be able to provide opportunities for engaging with disenfranchised young people, with the aim of reducing anti-social behaviour by young people and increasing the number of young people engaged in diversionary activity programmes who take on a volunteering role within their communities.

Additionally, the proposal at Northfield Pool specifically addresses the secondary driver of ensuring that all areas of the City and everyone in our communities have access to opportunities to participate in a range of health and fitness activities. The combination of facilities proposed as part of the enhanced facilities will support the improvement measures of reducing the % of inactive adults and children, increase the % uptake of recreational walking through targeted walk programmes within the local community. The new facilities will obviously also be fully compliant with accessibility/equality legislation, providing equality of access to both the activities and the programmes delivered within them.

Aberdeen’s Sports Facilities Strategy (2016 – 2026)

The Aberdeen Sports Facilities Strategy was produced on behalf of the city by the Active Aberdeen Partnership. The strategy was adopted by the Council at the Finance, Policy and Resources Committee in December 2016. This document provides the strategic vision for the city’s sporting infrastructure for the next 20 years. Northfield Swimming Pool is of key strategic importance in the context of this strategy in that it specifically references work at Northfield Pool:

‘Undertake immediate-term investment in the development of new community health and fitness facilities at Northfield Swimming Pool, Jesmond Sports Centre and Sheddocksley Sports Centre’.

Strategy for an Active Aberdeen (2016 – 2026)

A further contributor to illustrating the strategic fit of this Northfield Pool project is the city’s ‘Strategy for an Active Aberdeen’. This strategy was adopted by the Council in June 2016. The strategy clearly aligns to the Scottish Government’s Active Scotland Outcomes Framework and has 3 key aims, which also support the LOIP:

- Increase opportunities and participants in physical activity and sport;
- Invest in our infrastructure of people and places; and
- Be inclusive so everyone has the opportunity to be and stay active.

3. Objectives

1) To provide a facility to run the services and programmes delivered from Northfield Pool prior to closure. Essential.

2) To provide an enhanced facility that will significantly increase opportunities for additional service provision. Desirable.

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|--|
| 3) To maximise the commercial effectiveness of the venue and thus reduce future operating costs. Essential. |
| 4) To positively impact on the potential for the facility to deliver LOIP outcomes and relevant supporting strategies. Essential |
| 5) To ensure a fit for purpose facility. Essential |
| 6) Facility will support joint working with partners and creates opportunities for partner investment. Desirable. |

4. Options Appraisal

4.1 Option A – Do Nothing

Description	Permanently close the Pool and asset returned to Council control. Manage as vacant asset. Carry out demolition in future when it is necessary.
Expected Costs	<p><u>Capital</u> Improvement Works - £x</p> <p><u>One-off costs</u> Board up building - £x Install security fencing - £x Demolition - £x</p> <p><u>Ongoing Costs (until demolished)</u> Ongoing ACC staff management time – Not possible to estimate Remedial works – Not possible to estimate Business Rates - £x pa Utilities Standing Charges - £x pa</p> <p><u>Future Demolition</u> Demolition - £x plus construction inflation</p> <p><u>Sport Aberdeen</u> The pool operated to an annual deficit of c.£x. If the pool was permanently closed there would be no on-going operating costs to run this facility.</p>
Risks Specific to this Option	Theft, arson and vandalism would be a high risk. Fly tipping, pests (e.g. vermin) and invasive plants would also be significant risks. Reputational damage of not delivering as per commitment.

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<p>Advantages & Disadvantages</p>	<p><u>Advantages</u> No capital investment required in the immediate future.</p> <p><u>Disadvantages</u> No essential or desirable objectives met. Ongoing property holding costs. Unsightly building in community. Risks associated with vacant buildings. Demolition would be required eventually. Cost of demolition not allowed for. Does not fulfil the council administration’s stated commitment to refurbish the pool.</p>
<p>Other Points</p>	<p>Sport Aberdeen’s overall funding from the Council is reviewed on an ongoing basis. The permanent closure of the facility would be accounted for, through that process.</p>

<p>4.2 Option B – Asset Disposal</p>	
<p>Description</p>	<p>Permanently close the Pool and asset returned to full Council control. Seek to dispose of asset following demolition of the building.</p>
<p>Expected Costs</p>	<p><u>Capital</u> Improvement Works - £x Capital Receipt - £x</p> <p><u>One-off costs</u> Board up building - £x Install security fencing - £x Demolition - £x</p> <p><u>Ongoing Costs (until demolished)</u> Ongoing ACC staff management time – Not possible to estimate Remedial works – Not possible to estimate Business Rates - £x pa Utilities Standing Charges - £x pa</p> <p><u>Sport Aberdeen</u> The pool operated to an annual deficit of c.£x. If the pool was permanently closed there would be no on-going operating costs to run this facility.</p>

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Risks Specific to this Option	<p>Theft, arson and vandalism would be a high risk until demolition commences. Fly tipping, pests (e.g. vermin) and invasive plants would also be significant risks.</p> <p>Reputational damage of not delivering as per commitment.</p>
Advantages & Disadvantages	<p><u>Advantages</u></p> <p>No capital investment required.</p> <p>Potential capital receipt.</p> <p>Reduced period of building being vacant.</p> <p><u>Disadvantages</u></p> <p>No essential or desirable objectives met.</p> <p>Holding costs until demolished.</p> <p>Vacant building in community until demolished.</p> <p>Risks associated with vacant buildings until demolished.</p> <p>Cost of demolition.</p> <p>Does not fulfil the council administration's stated commitment to refurbish the pool.</p>
Other Points	<p>Anticipate demolition within 18 months.</p> <p>Sport Aberdeen's overall funding from the Council is reviewed on an ongoing basis. The permanent closure of the facility would be accounted for, through that process.</p>

4.3 Option C – M&E Replacement	
Description	Carry out essential works to allow building to reopen, primarily Mechanical & Electrical related.
Expected Costs	<p><u>Capital</u></p> <p>Improvement Works - £x Est</p> <p>Capital Receipt – n/a</p> <p><u>One-off costs</u></p> <p>Board up building - n/a</p> <p>Install security fencing – n/a</p> <p>Demolition – n/a</p> <p><u>Sport Aberdeen</u></p> <p>Income – No change</p> <p>Property Costs –</p> <p><u>Ongoing Costs</u></p> <p>Ongoing ACC staff management time – n/a</p>

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	<p>Remedial works – n/a</p> <p>Business Rates – n/a</p> <p>Utilities Standing Charges – n/a</p> <p><u>Sport Aberdeen</u></p> <p>The pool operated to an annual deficit of c.£x. This option may lead to a slight reduction in maintenance costs but the deficit would largely remain unchanged.</p>
Risks Specific to this Option	<p>May not meet public expectations.</p> <p>Cost not confirmed until cost certainty reached.</p>
Advantages & Disadvantages	<p><u>Advantages</u></p> <p>Essential objectives 1 and 4 are met.</p> <p>Quickest route to reopen pool.</p> <p>Lowest cost capital option.</p> <p>Reduction in M&E maintenance costs.</p> <p><u>Disadvantages</u></p> <p>Essential objectives 3 and 5 are not met.</p> <p>Desirable objectives 2 and 6 are not met.</p> <p>Further investment will be required within 5 years to address condition issues.</p> <p>Does not fulfil the council administration’s stated commitment to refurbish the pool.</p>
Other Points	

4.4 Option D – M&E Replacement and extension providing enhanced wet changing provision (Design Option 1)	
Description	<p>Carry out essential works, primarily Mechanical & Electrical related. In addition, build an extension to the existing wet changing facilities to provide 2 group changing and 4 family changing rooms. Create 20 additional car parking spaces. Refurbishment of wider building as detailed in the plans. See Appendix 1.</p>
Expected Costs	<p><u>Capital</u></p> <p>Improvement Works - £x Est</p> <p>Capital Receipt – n/a</p> <p><u>One-off costs</u></p> <p>Board up building - n/a</p> <p>Install security fencing – n/a</p> <p>Demolition – n/a</p>

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	<p><u>Ongoing Costs</u></p> <p>Ongoing ACC staff management time – n/a</p> <p>Remedial works – n/a</p> <p>Business Rates – n/a</p> <p>Utilities Standing Charges – n/a</p> <p><u>Sport Aberdeen</u></p> <p>The pool operated to an annual deficit of c.£x. This option may lead to a slight reduction in maintenance costs and slightly higher utility costs, but the deficit would largely remain unchanged.</p>
Risks Specific to this Option	<p>May not meet public expectations.</p> <p>Cost not confirmed until cost certainty reached.</p>
Advantages & Disadvantages	<p><u>Advantages</u></p> <p>Essential objectives 1, 4 and 5 are met.</p> <p>Reduction in M&E maintenance costs.</p> <p>Fulfils the council administration’s stated commitment to refurbish the pool.</p> <p><u>Disadvantages</u></p> <p>Essential objective 3 is not met.</p> <p>Desirable objectives 2 and 6 are not met.</p>
Other Points	

4.5 Option E – M&E Replacement, extension providing enhanced changing provision. Extension for fitness studio, dry changing, multi-use studio and non-clinical space (Design Option 2)	
Description	<p>Carry out essential works, primarily Mechanical & Electrical related. In addition build an extension to the existing wet changing facilities to provide 2 group changing and 4 family changing rooms. A further extension with 60-station fitness studio, dry changing, multi-use studio and non-clinical space. Create 32 additional car parking spaces. Refurbishment of wider building as detailed in the plans. See Appendix 2.</p>
Expected Costs	<p><u>Capital</u></p> <p>Improvement Works - £x Est</p> <p>Capital Receipt – n/a</p> <p><u>One-off costs</u></p> <p>Board up building - n/a</p> <p>Install security fencing – n/a</p> <p>Demolition – n/a</p>

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	<p><u>Ongoing Costs</u></p> <p>Ongoing ACC staff management time – n/a</p> <p>Remedial works – n/a</p> <p>Business Rates – n/a</p> <p>Utilities Standing Charges – n/a</p> <p><u>Sport Aberdeen</u></p> <p>The pool operated to an annual deficit of c.£x. This shows that this option would significantly reduce the operational deficit. It is estimated that across 25 years the reduction would be in the region of £xm, subject to the £xm investment. Appendix 5 provided by Sport Aberdeen details the figures.</p>
Risks Specific to this Option	<p>Cost not confirmed until cost certainty reached.</p> <p>Public may be unhappy with period of closure.</p>
Advantages & Disadvantages	<p><u>Advantages</u></p> <p>Essential objectives 1, 3, 4 and 5 are met.</p> <p>Desirable objectives 2 and 6 are met.</p> <p>Only option that meets all the objectives.</p> <p>Reduction in M&E maintenance costs.</p> <p>Fulfils the council administration’s stated commitment to refurbish the pool.</p> <p><u>Disadvantages</u></p> <p>Greatest equal capital cost.</p> <p>Time to deliver.</p>
Other Points	

4.6 Option F – M&E Replacement, extension providing fully compliant wet changing provision. Extension for fitness studio, multi-use studio and non-clinical space (Design Option 3)

Description	<p>Carry out essential works, primarily Mechanical & Electrical related. In addition build an extension to the existing wet changing facilities to provide enhanced wet changing including 2 group changing and 4 family changing rooms. A further extension with 60-station fitness studio, multi-use studio and non-clinical space. Create 31 additional car parking spaces. Refurbishment of wider building as detailed in the plans. See Appendix 3.</p>
Expected Costs	<p><u>Capital</u></p> <p>Improvement Works - £x Est</p> <p>Capital Receipt – n/a</p>

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	<p><u>One-off costs</u> Board up building - n/a Install security fencing – n/a Demolition – n/a</p> <p><u>Ongoing Costs</u> Ongoing ACC staff management time – n/a Remedial works – n/a Business Rates – n/a Utilities Standing Charges – n/a</p> <p><u>Sport Aberdeen</u> The pool operated to an annual deficit of c.£x. On the basis it was similar in cost to Option E but scored less well in section 4.8, this option was discounted. As such a business plan for this option was not required. However, it would be anticipated that if this option was progressed that there would be a significant reduction in the deficit.</p>
Risks Specific to this Option	<p>Cost not confirmed until cost certainty reached. Public may be unhappy with period of closure. Lack of specific dry changing for fitness studio may impact on gym membership numbers.</p>
Advantages & Disadvantages	<p><u>Advantages</u> Essential objectives 1, 3, 4 and 5 are met. Desirable objective 6 is met. Reduction in M&E maintenance costs. Fulfil the council administration’s stated commitment to refurbish the pool.</p> <p><u>Disadvantages</u> Desirable objective 2 is not met. Greatest equal capital cost. Time to deliver. No dry changing.</p>
Other Points	

4.7 Option G – M&E Replacement. Extension for fitness studio, dry changing, multi-use studio and non-clinical space (Design Option 4)

Description	Carry out essential works, primarily Mechanical & Electrical related. In addition build an extension with 40-station fitness studio, dry changing,
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	multi-use studio and non-clinical space. Refurbishment of wider building as detailed in the plans. See Appendix 4 .
Expected Costs	<p><u>Capital</u> Improvement Works - £x Est Capital Receipt – n/a</p> <p><u>One-off costs</u> Board up building - n/a Install security fencing – n/a Demolition – n/a</p> <p><u>Ongoing Costs</u> Ongoing ACC staff management time – n/a Remedial works – n/a Business Rates – n/a Utilities Standing Charges – n/a</p> <p><u>Sport Aberdeen</u> The pool operated to an annual deficit of c.£x. Sport Aberdeen have completed a business plan based on this option. This shows that this option would significantly reduce the operational deficit. It is estimated that across 25 years the reduction would be in the region of £xm, subject to the £xm investment. However, having considered this option, Sport Aberdeen have advised they would not make that investment. Appendix 5 provided by Sport Aberdeen details the figures.</p>
Risks Specific to this Option	<p>Cost not confirmed until cost certainty reached. Public may be unhappy with period of closure. A 40-space fitness studio rather than 60 spaces may impact on membership numbers.</p>
Advantages & Disadvantages	<p><u>Advantages</u> Essential objectives 1, 3 and 4 are met. Desirable objective 6 is met. Reduction in M&E maintenance costs. Fulfil the council administration’s stated commitment to refurbish the pool.</p> <p><u>Disadvantages</u> Essential objective 5 is not met. Desirable objective 2 is not met. Significant capital cost. Time to deliver.</p>



Appendix F
Corporate Project Management Toolkit

Project Stage
Define

Business Case

Other Points

4.8 Scoring of Options Against Objectives

Use the table below to score options against the objectives in order to create a shortlist of options to be considered.

Objectives	Options Scoring Against Objectives							
	A	B	C	D	E	F	G	
Provide a facility to run the services and programmes delivered from Northfield Pool prior to closure.	0	0	3	3	3	3	3	
To provide an enhanced facility that will significantly increase opportunities for additional service provision.	0	0	0	1	3	2	2	
To maximise the commercial effectiveness of the venue and thus reduce future operating costs.	0	0	1	1	3	3	3	
To positively impact on the potential for the facility to deliver LOIP outcomes and relevant supporting strategies.	0	0	3	3	3	3	3	
To ensure a fit for purpose facility.	0	0	1	3	3	3	2	
Facility will support joint working with partners and creates opportunities for partner investment.	0	0	0	1	3	3	3	
Total	0	0	8	12	18	17	16	
Ranking	6	6	5	4	1	2	3	

Scoring



Corporate Project Management Toolkit

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Project Stage

Define

Fully Delivers = 3

Mostly Delivers = 2

Delivers to a Limited Extent = 1

Does not Deliver = 0

Will have a negative impact on objective = -1

4.9 Recommendation

Options A and B do not deliver on any of the objectives, scoring zero as a result. As such they are discounted.

Option C would lead to the pool reopening and in the shortest period. However, it doesn't meet the majority of the objectives and is not compliant the administration's stated vision of an "extension and enhancement of the facility". On that basis it should not be considered as a viable option.

Options D through to G all meet the vision of the administration. Option D would provide a facility that has visibly improved from investment and would likely be well received from the public. The lack of additional space would not create any new opportunities for physical activity and there would be no opportunities to reduce the operating costs, the latter being an essential objective. As it does not meet all the essential objectives it should not be considered any further.

The investment from option G would be obvious and would likely be well received by the public. The smaller budget than options E and F does result in compromises, these being to changing provision and additional parking. This means the essential objective of a fit for purpose facility is not achieved. As with Option D it should not be considered any further.

Options E and F both meet all the essential objectives but only Option E meets all the desirable objectives as well. Given that they are very close in terms of estimated cost there is little point in considering option F, when Option E scores more highly. Option E would almost certainly be well received from the public with all areas of the facility benefitting from investment. This option would be a long-term solution and would create a facility that could be run by Sport Aberdeen at a reduced cost. Sport Aberdeen have also advised that this option would allow them to invest up to £xm towards the capital cost. Having considered options E and F in detail they believe option E is the only one that creates that opportunity for investment from them.

Taking into account the above it is recommended that Option E is taken forward. It does have disadvantages in terms of the time to deliver and the capital cost, albeit the capital cost is partly offset by Sport Aberdeen. The disadvantages are outweighed by the benefits and outcomes Option E would produce. Most notably how it positively impacts on the potential for the facility to deliver LOIP outcomes.

5. Scope

This project will result in refurbishment of all mechanical and electrical plant to provide Northfield Pool with a up to 20-year serviceable lifespan. In addition, an extension will provide the following:

- 60-station fitness suite

- Multi-purpose studio
- Dry changing facilities
- Non-clinical space for use by partners
- Increased changing accommodation, including group changing and family changing.
- Additional bike and car parking.

The refurbishment to existing areas covers:

- New sanitaryware
- Redecoration
- Retiling
- New flooring
- New internal doors
- Replacement fixtures and fittings
- New suspended ceilings

In terms of specific outputs and outcomes it is anticipated that the enhanced facility will attract 1,300 (within 3 years) fitness suite members in its first year of operation who will regular use the facility, with the resulting health (physical and mental health) benefits that have been proven by being more physically active. Projected at 1,000 members after 1st full year of operation, 1,200 by the end of the second year of full operation and 1,300 after three full years of operation.

Prior to closure swimming pool visits were over 66,000 per year for the financial year 2017/18. Reopening of the pool would likely see these numbers replicated at the very least.

The enhanced facility will be managed by the existing staff from Sport Aberdeen, supplemented by the creation of 1 FTE post, and supported by the staff from within its three divisions.

5.1 Out of Scope

The nearby located sports facilities included the Northfield Outdoor Centre and 3G pitch are excluded from this project.

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6. Benefits

6.1 Customer Benefits

Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Northfield Pool is available for use	Pool is reopened	ACC	Closed	Open	Summer 2021	Once
New areas created	Fitness studio completed	ACC	n/a	Open	Summer 2021	Once
	Family and group changing completed	ACC	n/a	Open	Summer 2021	Once
	Non-clinical space completed	ACC	n/a	Open	Summer 2021	Once
	Fitness studio completed	ACC	n/a	Open	Summer 2021	Once
Existing areas are refurbished	Existing changing area work completed	ACC	n/a	Complete	Summer 2021	Once
	Existing pool area work completed	ACC	n/a	Complete	Summer 2021	Once
	Existing reception area work completed	ACC	n/a	Complete	Summer 2021	Once

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Visitor numbers increase	Number of annual visits to pool Number of fitness suite memberships after 3 years	Sport Aberdeen Sport Aberdeen	66,000 0	72,600 (10% increase) 1,300	Summer 2024 Summer 2024	Annual One off
Improved quality and range of facilities available to customers within the Northfield catchment area and beyond	Customer satisfaction assessment methodology will be developed in due course.	tbc	tbc	tbc	tbc	tbc
Improvements in LOIP outcomes	Potential benefits in terms of LOIP will be developed in due course.	tbc	tbc	tbc	tbc	tbc

6.2 Staff Benefits

Benefit	Measures	Source	Baseline	Expected Benefit	Expected Date	Measure Frequency
Improved working environment for Sport Aberdeen staff	Pool is reopened	ACC	Closed	Open	Summer 2021	Once
	Refurbishment work completed	ACC	n/a	Complete	Summer 2021	Once
	Staff satisfaction assessment methodology will be developed in due course.	tbc	tbc	tbc	tbc	tbc
New Sport Aberdeen post created	FTE (Full Time Equivalent)	Sport Aberdeen	0	1	Summer 2021	Once

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6.3 Resources Benefits (financial)

Benefit	Measures	Source	Capital or Revenue?	Baseline (£'000)	Saving (£'000)	Expected Date	Measure Frequency
Reduced Operating Subsidy for Sport Aberdeen	Annual operating subsidy across 5 years	Sport Aberdeen	Revenue	-x	x	2026	Once

7. Costs

7.1 Project Capital Expenditure & Income

(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Staffing Resources											
	n/a										
Land Acquisitions											
	n/a										
New Vehicles, Plant or Equipment											
	n/a										
Construction Costs											
Extension/Refurb	x	x									
Fees (external) and Surveys	x	x									
Fees (internal)	x	x									

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Project Stage

Define

Fit Out		x									
Capital Receipts and Grants											
Sport Aberdeen Contribution		(x)									
Sub-Total	x	x									

7.2 Project Revenue Expenditure & Income

(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Staffing Resources											
	n/a										
Non-Staffing Resources											
	n/a										
Revenue Receipts and Grants											
	n/a										
Sub-Total											

7.3 Post- Project Capital Expenditure & Income

(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Staffing Resources											

Business Case

	n/a										
Land Acquisitions											
	n/a										
New Vehicles, Plant or Equipment											
	n/a										
Construction Costs											
	n/a										
Capital Receipts and Grants											
	n/a										
Sub-Total											

7.4 Post- Project Revenue Expenditure & Income											
(£'000)	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Staffing Resources											
	n/a										
Non-Staffing Resources											
	n/a										
Revenue Receipts and Grants											
	n/a										
Sub-Total											

8. Procurement Approach

A national framework exists for the delivery of leisure related construction projects. Alliance Leisure Services have been appointed to take the project to Royal Institute of British Architects (RIBA) Stage 4. That covers surveys, design, cost plans and statutory consents. It is proposed to use the framework to deliver the construction project. This is explored further in the procurement business case.

9. Key Risks

Description	Mitigation
If there is no significant capital investment, then the pool will permanently close.	None.
Construction inflation could result in a cost increase.	Move towards cost certainty as quickly as possible. Ensure contingencies are adequate.
Ground conditions or other construction risks result in a delay.	Contingency time has been factored into the draft programme.
Planning permission for recommended option is not approved.	Liaise with planning and take on board comments.
Availability of staff resources not sufficient to support project.	Identify requirements and contact Teams at the earliest opportunity.
Building could be damaged by vandalism, theft and arson while vacant.	Sport Aberdeen continue to visit vacant building until handover to contractor. Perimeter will be secured thereafter.

10. Time

10.1 Time Constraints & Aspirations

The pool has been closed for over a year. There is both public and political desires to see the pool reopen as soon as possible. Progress of the project will largely be dependent on progression through the RIBA design and construction stages.

10.2 Key Milestones

Description	Target Date
Business Case Approval – Capital Board	23 September 2019
Business Case Approval – City Growth & Resources Committee	26 September 2019
Funding Approval – City Growth & Resources Committee	26 September 2019

Procurement Approval – City Growth & Resources Committee	26 September 2019
Completion of RIBA Stage 2 - Concept Design	Autumn 2019
Completion of RIBA Stage 4 – Technical Design and cost certainty	Spring 2020
Statutory consent approvals	Spring 2020
Contract acceptance and mobilisation	Spring 2020
Start on site	Summer 2020
Construction Completion	Summer 2021
Fit out, testing, opening	Summer 2021

11. Governance	
The project will be jointly managed by the Council and Sport Aberdeen as the Council's strategic partner for the delivery of leisure services in the city. If the recommended option is approved, the governance will be recorded in the Project Governance Template.	
Role	Name
Project Sponsor	Chief Officer Corporate Landlord / Chief Executive Sport Aberdeen
Project Manager	ACC Design Team / Sport Aberdeen Capital Projects Manager
Other Project Roles	Client Representatives - ACC Assets Team / Sport Aberdeen Director of Community Leisure Operations Energy Management Advisor – ACC Energy Manager

12. Resources			
Task	Responsible Service/Team	Start Date	End Date
Client representation	ACC Assets Team / Sport Aberdeen Capital Projects Manager	Now	Project end
Project management	ACC Design Team / Sport Aberdeen Capital Projects Manager	Now	Project end

Procurement of full project	Commercial & Procurement	Now	Spring 2020
Implementation of funding streams	Legal/Finance	26/09/2019	Autumn 2019
Energy advice	Energy Management	Now	Spring 2020
Planning permission processing	Development Management	Autumn 2019	Spring 2020
Parking and transportation review	Transport Strategy & Projects	Autumn 2019	Spring 2020

13. Environmental Management

Positive

Significant elements of the existing mechanical and electrical installation will be replaced. This will be with modern plant, which will be more efficient. Specification that will support this will be key.

A connection to the Stockethill Combined Heat and Power is under consideration. This would be a more energy efficient option and have reduced maintenance costs. However, capital costs may be prohibitive.

Surplus materials will be reused where possible.

Negative

The development would result in the loss of grassed areas and potentially shrubs. This may need to be mitigated through associated planning conditions.

The construction and refurbishment works will impact in terms of transportation, material creation and waste. This will be considered in the Buildings Checklist and would need to be looked at as part of the contract.

Is a Buildings Checklist being completed for this project?	Yes	No
	<input type="checkbox"/>	<input checked="" type="checkbox"/>
If No, what is the reason for this?		
Not completed at this stage but one will be for the chosen option.		

14. Stakeholders

The community of Northfield.

Customers - individuals, swimming clubs, Northfield Academy, governing bodies of sport, other sports clubs, potential customers.

Sport Aberdeen.

Active Aberdeen Partnership (AAP) – through regular AAP Board meetings, with all AAP member.

Community Planning Aberdeen – through Managing Director of Sport Aberdeen who sits on the CPA Management Board.

NHS Grampian – through existing links with key members of the Sport Aberdeen Sport and Active Lifestyles team.

Aberdeen Health and Social Care Partnership - through existing links with key members of the Sport Aberdeen Sport and Active Lifestyles team.

Elected Members – Updates on capital programme.

Aberdeen City Council – As landlord.

15. Assumptions

Based on discussions within the Health & Social Care Partnership it is assumed that the Partnership will run services or commission services from the extended facilities.

A previous planning application in 2016 for an extension was approved and it is therefore assumed at this stage that Option E would be generally acceptable.

It is assumed that Sport Aberdeen have fully considered the financial implications of the project and can deliver on the £xm funding.

In terms of Option B, it is assumed that a capital receipt would be received for the cleared site.

16. Dependencies

The project does not rely on any other projects to be progressed/completed.

17. Constraints

The funding of £xm from Sport Aberdeen cannot be exceeded, as will any contribution from the Condition & Suitability Programme.

18. ICT Hardware, Software or Network infrastructure

Description of change to Hardware, Software or Network Infrastructure	Enterprise Architecture Approval Required?	Date Approval Received
The proposed extension to Northfield Pool will require additional ICT infrastructure, hardware and software to	No	

maximise the effectiveness of the proposals. All requirements will be assessed and added to Sport Aberdeen's contract with its ICT provider.

19. Support Services Consulted

In addition to noting comments from services consulted with, it should also be noted below if there are any services on the list who were *not* consulted with.

It is mandatory to consult with Environmental Policy for all projects.

Service	Name	Sections Checked / Contributed	Comments	Date
PMO	PMO Programme Manager	All	Comments incorporated into document.	02/09/19
Finance	Scott Paterson spaterson@aberdeencity.gov.uk		No comments received	
Asset Management	Alastair Reid alareid@aberdeencity.gov.uk	n/a	Not consulted - Writer of business case	n/a
Estates	Property Estates Manager estates@aberdeencity.gov.uk	All	No comment	09/09/19
Legal (Conveyancing)	Property Team Leader		No comments received	
Legal (Commercial & Procurement)	Alison Watson (Commercial Legal Team Leader) alisonwatson@aberdeencity.gov.uk	All	No comment	13/09/09
Legal (Governance) *	Jess Anderson / Steven Inglis jeanderson@aberdeencity.gov.uk singlis@aberdeencity.gov.uk		No comments received	
Procurement	CPSSprocurement@aberdeencity.gov.uk		No comments received	
ICT – Digital & Technology	Steve Robertson sterobertson@aberdeencity.gov.uk	n/a	Not consulted - No ACC ICT implications	n/a
Team Leader (Design) – Public Buildings	Neil Esslemont nesslemont@aberdeencity.gov.uk		No comments received	
Grounds Maintenance	Steven Shaw stevens@aberdeencity.gov.uk	n/a	I've no comments to add.	29/08/19
Environmental Policy	EPConsultations@aberdeencity.gov.uk		No comments received	
Planning	Local Development Plan Team LDP@aberdeencity.gov.uk Development Management PI@aberdeencity.gov.uk	All	No comments received I'm not sure how similar Option E is in	03/09/19

Service	Name	Sections Checked / Contributed	Comments	Date
			<p>terms of physical development to what was approved in 2016 however if it is very similar there may be scope of deal with the new project as a variation to the previously approved permission, which would negate the need for a new planning application.</p> <p>If Option E and what was previously approved are significantly different then a new planning application would be required. The matters addressed through the previous application would be a good guide as to what would need looked at with the new application. We would encourage early engagement as possible so that any issues can be identified.</p>	
Communications	Paul Smith paulsmith1@aberdeencity.gov.uk		No comments received	
HR	Lindsay MacInnes lmacinnnes@aberdeencity.gov.uk	n/a	Not consulted - No ACC staff implications	
Transportation	Joanna Murray joannamurray@aberdeencity.gov.uk	All	Business case appears to be a logical path through to the recommended option. There is merit in considering the proportion of blue badge spaces, possible EV charging points, digital information for	12/09/19

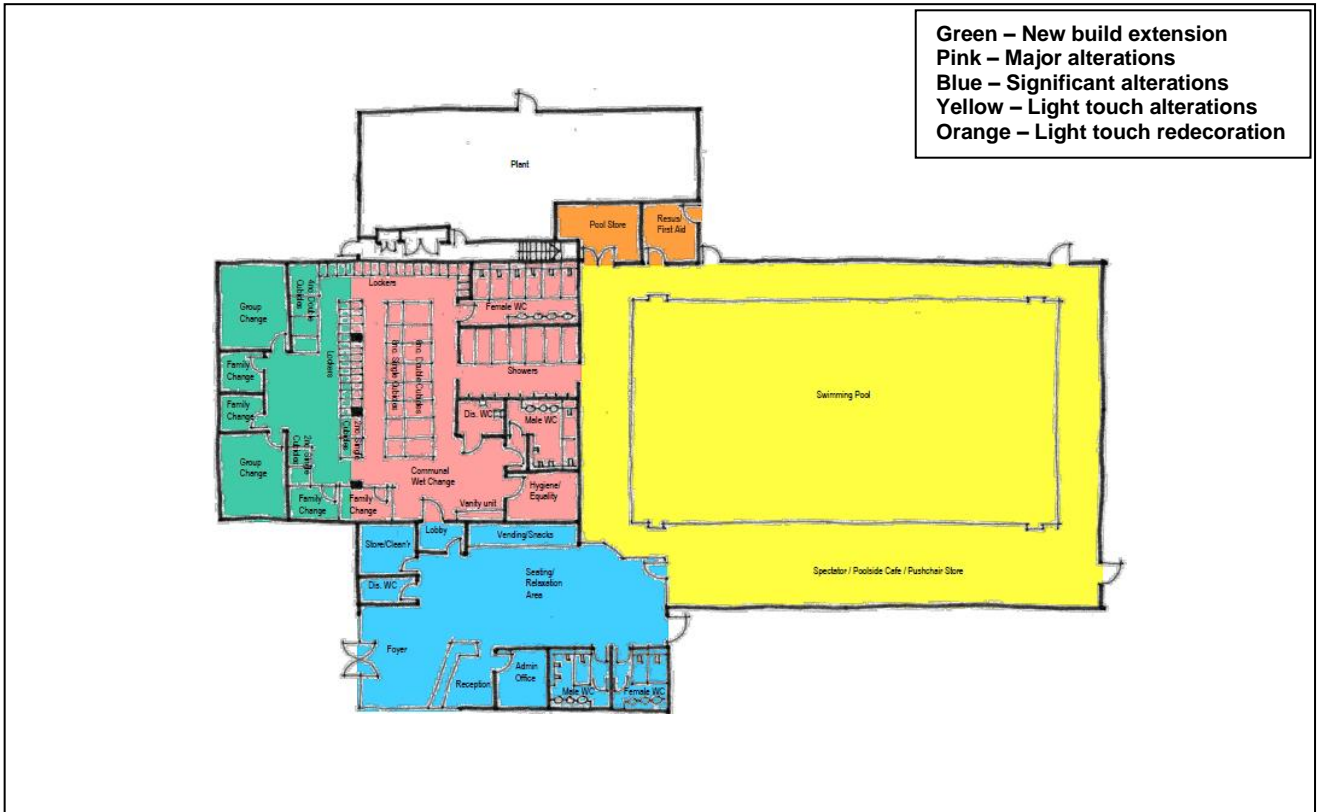
Service	Name	Sections Checked / Contributed	Comments	Date
			nearby public transport, the quantity, quality and security of existing and new bike parking facilities, and any walking route improvements that may enhance accessibility to the facility. This can be discussed further if the business case is successful.	
Roads Management	Angus MacIver anmaciver@aberdeencity.gov.uk Vycki Ritson vritson@aberdeencity.gov.uk		No comments received	

* Required if Business Case projects total capital expenditure to be greater than £10Million as this may require deal specific Insider Lists to be created to comply with the Market Abuse Regulations.

20. Document Revision History			
Version	Reason	By	Date
1.0	Draft for consultation	A. Reid	23/08/2019
1.1	Final draft	A. Reid	13/09/2019



Appendix 1 - Option D

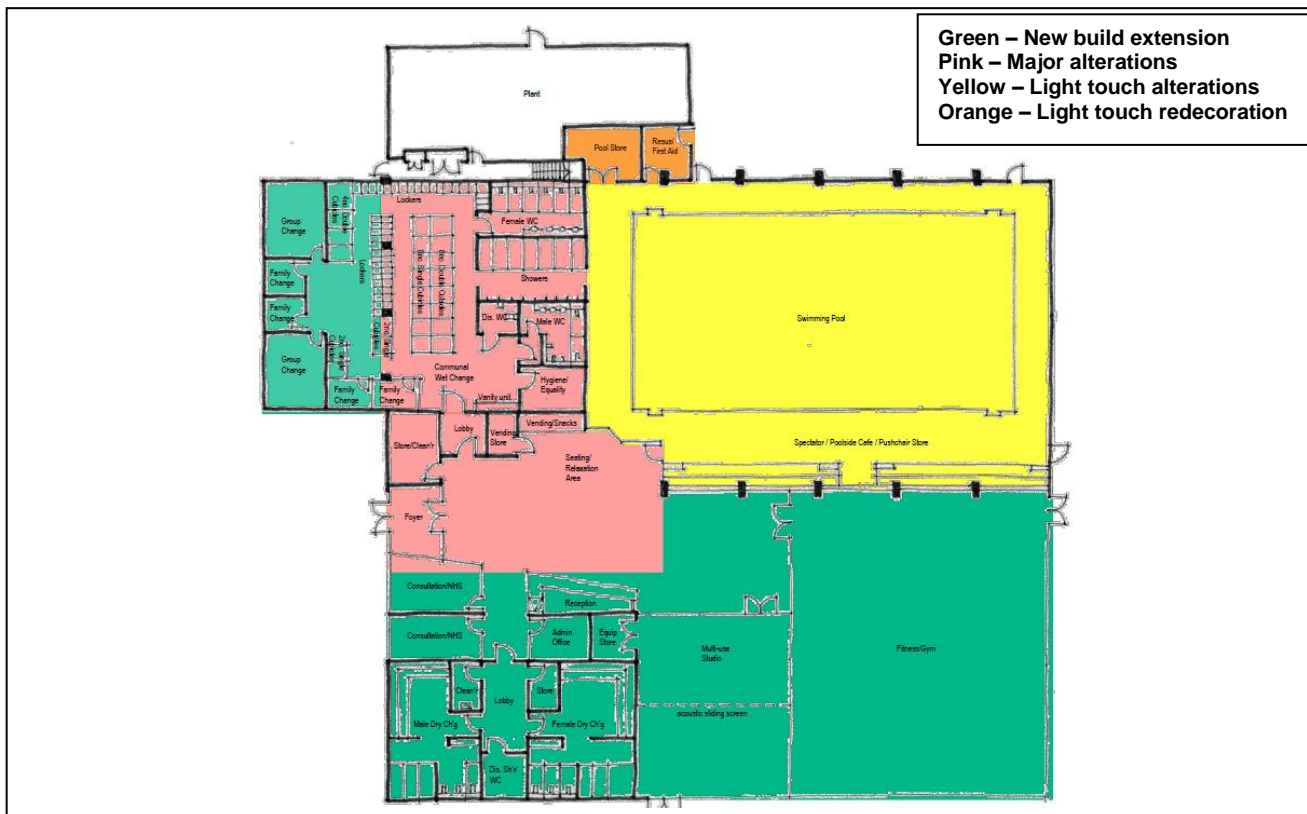


Business Case

Define



Appendix 2 - Option E

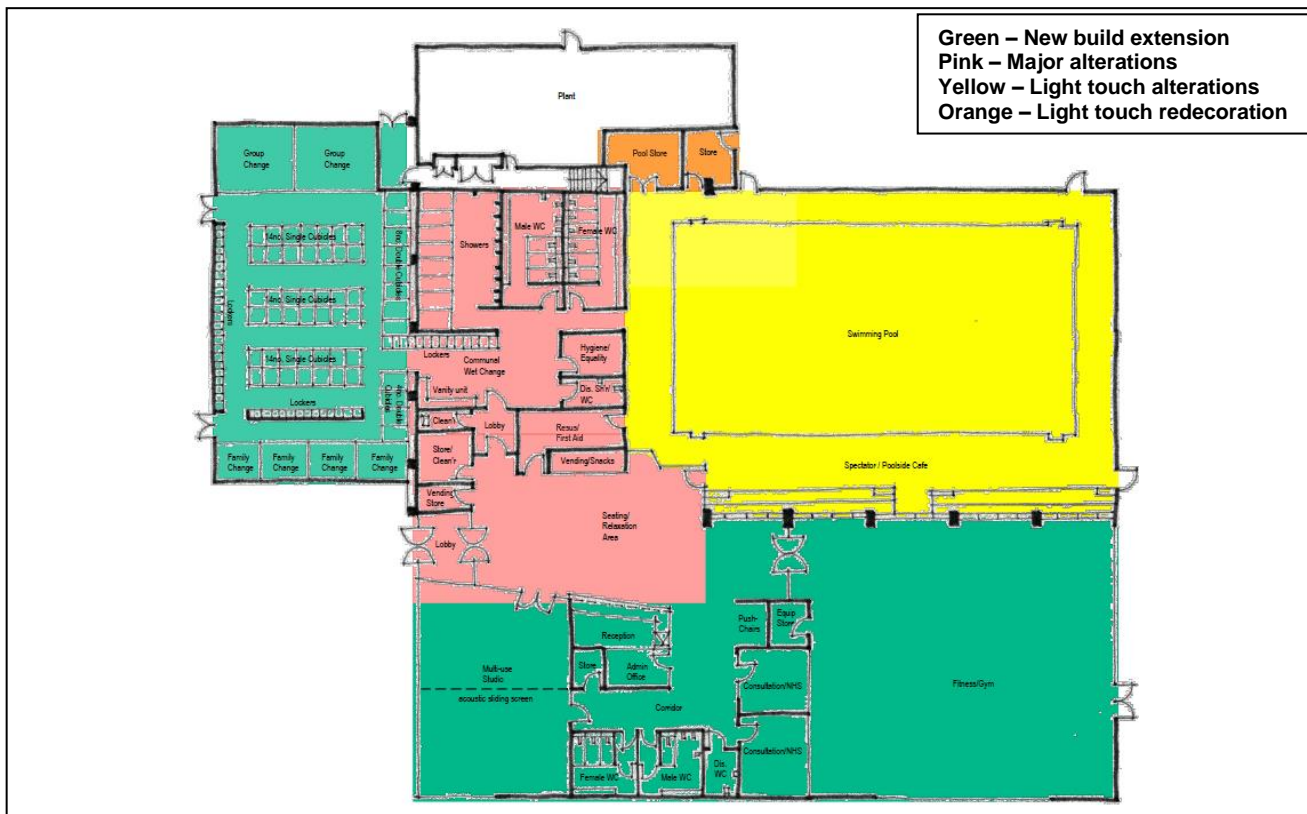


Business Case

Define



Appendix 3 - Option F

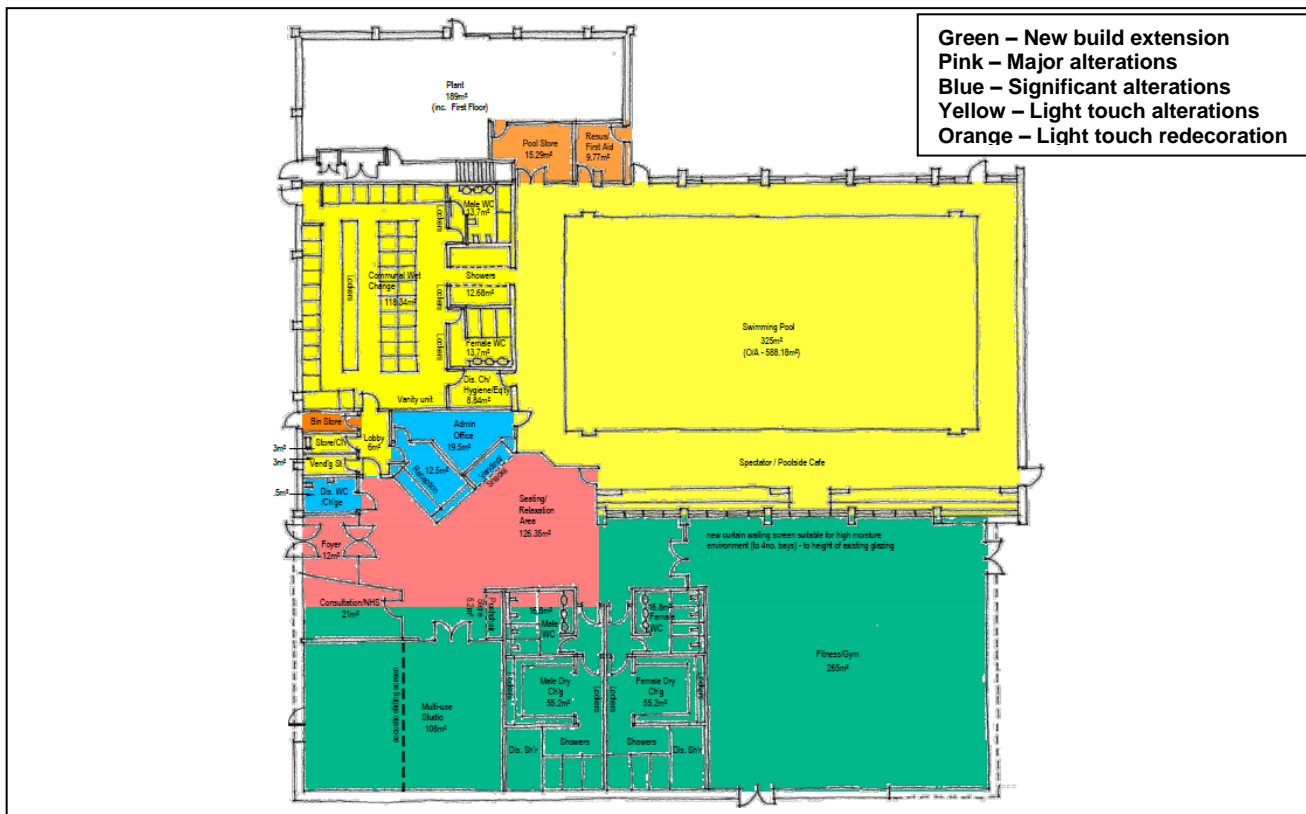


Business Case

Define



Appendix 4 - Option G



No site layout available.



Appendix 5 – **Sport Aberdeen Financial Projections**

Confidential