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**Report to Clackmannanshire Council**

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**Date of Meeting: 23 March 2023**

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**Subject: Wellbeing Hub Development Update**

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**Report by: Strategic Director People**

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**1.0 Purpose**

- 1.1. The purpose of this report is to provide Council with an update on the progress of the Wellbeing Hub development.

**2.0 Recommendations**

*It is recommended that the Council notes the following*

- 2.1. The report commissioned by Hub East Central Scotland Ltd (Hubco) to provide updated capital cost projections for the joint project (Wellbeing Hub and Lochies School) and define the Energy and Environmental Performance (EEP) options as part of the design brief as outlined in **paragraphs 3.1 to 3.10.**
- 2.2. The capital cost projections are based on the Optimal facilities mix as agreed at Council in August 2022.
- 2.3. The approval of the capital cost projections are secured through the Capital Programme and are based on the assumption of adopting the Passivhaus EEP option for the Wellbeing Hub and Lochies School. **See paragraphs 3.11-3.13.**
- 2.4. Progress against the Wellbeing Hub development 6-month priorities as detailed in the February Council paper outlined in **paragraphs 3.1 to 3.21.**

**3.0 Considerations**

- 3.1. The Hubco report 'Site Development and Energy Options Appraisal' has been completed giving an update to the Wellbeing Hub Options Appraisal Report issued in August 2022 and the Lochies School Options Appraisal Report issued in June 2022. The report was based on the Optimal facilities mix for the Wellbeing Hub.
- 3.2. The primary objective of the Hubco report was to provide updated capital cost projections for the joint project (Wellbeing Hub and Lochies School) to inform

the Councils Capital Plan as detailed in **paragraphs 3.3 to 3.14**. This had to take into account two key considerations;

3.2.1. The potential capital costs including project budget, cash flow, pre constructions fees (RIBA Stages 2-4 / Hub Stage 1 and 2) and costs associated with developing the Alloa West site, i.e. developing the site in such a way that allows for future development beyond the new Wellbeing Hub and Lochies School and 'opens up' the West side of town to support future aspirations of the Council.

3.2.2. Provide a comprehensive review of the EEP options which may be considered for both the Wellbeing Hub and Lochies School. Three EEP options and associated costs were considered in the review as outlined in the **February 23 Council paper paragraph 3.4.4**;

- Building Regulation Compliance (baseline),
- Net Zero Public Building Standard (SFT LEIP equivalent),
- Passivhaus Standard.

### ***Energy and Environmental Performance (EEP) Options Appraisal***

3.3. Sustainability targets are important as they drive the energy targets for the building which in turn drive the approach to building fabric and form, building orientation, materials, heating & cooling strategies and crucially types of energy source.

3.4. Different targets will attract different levels of capital investment and return on that investment. Hubco was commissioned to provide a comprehensive review of the EEP options which could be considered for the Wellbeing Hub and Lochies School and the impact this would have on the projected capital costs for the project. The scope of the review was limited to the capital investment associated with each option.

3.5. At this stage in the project, it is not possible to accurately calculate the actual savings that could be made to the annual or life-time energy running costs of the buildings.

- This would require the building to be designed and modelled before projections could be sensibly calculated.
- In addition, the volatile price of energy in the current market makes any projected running costs very difficult.

3.6. However, to assist the Council with estimating the impact on running costs, the M&E Engineers commissioned by Hubco provided benchmark information based on other projects as detailed in **paragraphs 3.7 and 3.10**. The three targets for the Wellbeing Hub being considered were as follows:

<b>Building Regulation Compliance</b>	<b>Net Zero Public Building Standard (SFT LEIP equivalent)</b>	<b>Passivhaus Standard</b>
<p>Design in compliance with Scottish Technical Standards 2022 (came into force Feb 2023).</p> <p>These are the minimum standards any non-domestic building would be required to meet.</p> <p>The new standards aim to reduce building energy consumption by a further 20%</p>	<p>A 2021 voluntary standard provided by the Scottish Government to support public bodies in the development, delivery and operation of projects which reduce operational energy use.</p>	<p>A scheme developed by the Passivhaus Institute in Germany which aims to design buildings in such a way as they use the lowest amount of energy possible.</p>
<p>To provide an example of the differences between the standards, the air tightness requirements have been noted for each scheme,</p>		
<p>Maximum 7m<sup>3</sup>/m<sup>2</sup></p>	<p>No specific target is defined but we estimated that something in the region of 3m<sup>3</sup>/m<sup>2</sup> would be required to meet the standard</p>	<p>Less than or equal to 0.6m<sup>3</sup>/m<sup>2</sup></p>

- 3.7. The report compiled by Hubco provides benchmark information based on other Net Zero and Passivhaus projects.
- 3.8. Adopting the Passivhaus Standard for the joint project will achieve the highest energy saving potential and deliver the lowest possible ongoing running costs. Based on the benchmarking exercise and considering current building good practice energy targets, it is estimated that by adopting the Passivhaus Standard we could achieve a circa 49% reduction in energy consumption for the Wellbeing Hub.
- 3.9. St. Sidwells Point in Exeter is currently the only pool in the UK built to the full Passivhaus Standards. Exeter City Council is reporting up to 60/70% reduction in energy consumption over current building regulations for St. Sidwells Point. These figures have yet to be ratified by the Passivhaus Institute but do provide a good indication of the significant energy saving potential from a comparable facility.
- 3.10. The Passivhaus Standard will also critically ensure the Wellbeing Hub and Lochies School have a considerably lower impact on the environment to that of a normal swimming pool, leisure centre and school. Ensuring these key buildings are fit for the future and deliver against the Clackmannanshire Council Interim Climate Change Strategy.

### ***Updated Capital Cost Projections***

- 3.11. The Hubco report provided updated capital cost projections for the whole project (Wellbeing Hub and Lochies School), including project budget, cash flow and pre constructions fees (RIBA Stages 2-4 / Hub Stage 1 and 2).
- 3.12. The baseline cost for the Wellbeing Hub with the Optimal facilities mix have been updated to Quarter 3 2024 and include the Alloa West Site infrastructure costs.
- 3.13. There is an uplift cost of circa 20% for adopting the Passivhaus Standard. The projected costs for the project captured in the General Services Capital Programme 2023/24 to 2042/43 include the 20% uplift for both the Wellbeing Hub and Lochies School.
- 3.14. The Hubco report also investigated and provided some basic master planning options and associated costs to maximise the co-location for the Wellbeing Hub and Lochies School buildings and maximise the space at the Alloa West site.

### ***Operating Model***

- 3.15. Research has continued into similar projects to help inform the operating model for the Wellbeing Hub including visits to comparable venues and meetings with operating managers.
- 3.16. Work continues with leisure consultants EKOS to update the financial operating model presented to Council in August 2022.
- 3.17. A paper will be brought to a future Council meeting to outline potential operating model options.

### ***Project Brief***

- 3.18. A series of workshops have been arranged to implement the Scottish Futures Trust (SFT) Briefing and Evaluation Framework. The output will help shape the key documentation around the Project Brief as required to take the project to the RIBA stage 2. **See appendix 1 for RIBA stages overview.**
- 3.19. At the same time, people from the community with lived experience of inequalities will be invited to become co-creators on the project, working as part of an extended design team. This will ensure that the Concept Design fully reflects the needs and aspirations of different user groups.
- 3.20. This approach to co-production will create exemplar facilities which are truly inclusive and reflect local identities.

### ***Communications Strategy***

- 3.21. The initial phase of the internal and external communications and engagement strategy is underway.
  - 3.21.1. Spotlight promotional activity at Alloa West site took place in late January. Cllr Lindsay, Cllr Harrison, **sportscotland** and CSHSCP

were all represented alongside pupils from St Mungo's PS and Redwell PS who walked or cycled to the site to highlight the active travel routes.

- 3.21.2. Updated FAQs have been uploaded onto the Clacks Leisure website  
[https://www.clacks.gov.uk/leisure/documents/leisure\\_faqs.pdf](https://www.clacks.gov.uk/leisure/documents/leisure_faqs.pdf)
- 3.21.3. The new [www.ClacksLife.co.uk](http://www.ClacksLife.co.uk) network directory website has been launched to support the communities of Clackmannanshire to find out what's on for sport, leisure, physical activity and wellbeing in their own area. The Wellbeing Hub will be a critical part of the network.

### **Swimming Programme**

- 3.20 The Sport & Leisure Team, working in partnership with Scottish Swimming, Dollar Academy and Active Stirling continue to develop a programme of curricular swimming with the aim of delivering the first phase of the programme in the summer term 2023. A programme of recruitment and training is planned for the lifeguards and teachers who will deliver the lessons to all Primary 5 school children from across Clackmannanshire schools who will benefit from this Water Safety and Aquatics Skills programme.

## **4.0 Sustainability Implications**

- 4.1 Alignment with the Clackmannanshire Council Interim Climate Change Strategy

## **5.0 Resource Implications**

### *Financial Details*

- 5.1 The projected costs for the Wellbeing Hub is outlined in the General Services Capital Programme 2023/24 to 2042/43.

## **6.0 Exempt Reports**

- 6.1 Is this report exempt? Yes  (please detail the reasons for exemption below) No

## **7.0 Declarations**

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

- (1) **Our Priorities** (Please double click on the check box )

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all   
Our families; children and young people will have the best possible start in life

- Women and girls will be confident and aspirational, and achieve their full potential
- Our communities will be resilient and empowered so that they can thrive and flourish

(2) **Council Policies** (Please detail)

**8.0 Equalities Impact**

- 8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?  
 Yes  No

**9.0 Legality**

- 9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes  No

**10.0 Appendices**

- 10.1 None

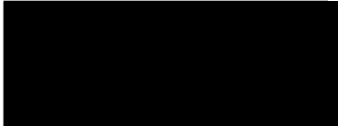
**11.0 Background Papers**

- 11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)  
 Yes (please list the documents below) No

**Author(s)**

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**Approved by**

NAME	DESIGNATION	SIGNATURE
Lorraine Sanda	Strategic Director, People	

## Appendix 1

### RIBA Stages Overview

Task ID	Task Name	Start	Finish
<b>1.</b>	<b>Pre-Construction Design &amp; Procurement Programme</b>	<b>Q1 2023</b>	<b>Q4 2024</b>
1.1.	RIBA Stage 1 – Preparation & Briefing	Q1 2023	Q2 2023
1.2.	Gateway 1 – Approval to proceed to RIBA Stage 2 <i>Strategic Business Case (SBC)</i>	Q2 2023	
1.3.	RIBA Stage 2 – Concept Design	Q3 2023	Q3 2023
1.4.	Gateway 2 – Approval to proceed to RIBA Stages 3 & 4 <i>Outline Business Case (OBC)</i>	Q4 2023	
1.5.	RIBA Stage 3 – Spatial Coordination	Q4 2023	Q1 2024
1.6.	RIBA Stage 4 – Technical Design	Q2 2024	Q3 2024
1.7.	Gateway 3 – Approval to proceed to Contract Finalisation <i>Full Business Case (FBC)</i>	Q3 2024	
1.8.	RIBA Stage 4 – Contract Finalisation	Q4 2024	Q4 2024
1.9.	Gateway 4 – Financial Close	Q4 2024	
<b>2.</b>	<b>Construction Delivery Programme</b>	<b>Q4 2024</b>	<b>Q4 2026</b>
2.1.	RIBA Stage 5 - Construction	Q4 2024	Q4 2026

