

Appendix 12

From: [REDACTED]
Sent: 21 June 2021 16:31
To: [REDACTED]
Cc: [REDACTED]
Subject: Utilitiies and rates

Afternoon **Mr Whelan**

As discussed earlier today I have sought the property related costs for the Jock Stein facility which is considered as a single site from both rateable value and utility perspectives.

The rateable value is £121,000 pa.

The utilities costs are attached, however I would urge caution on using these exact figures as they reflect the Council's bulk utility contracts and the Council's hours of operation not necessarily the costs that your organisation would incur.

Hopefully however they provide an indication of the usual consumption levels.

Joanne Forbes

Property Services Manager (Assets and Estates)
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From: [REDACTED]
Sent: 09 July 2021 16:40
To: JJ [REDACTED]
Subject: Jock Stein Sports Facility

Dear [REDACTED]

I refer to your request for more detailed information on the existing operations at Jock Stein Sports centre and would confirm the following.

Please find attached;

1. A note of the regular bookings for the 3G facility over the last two years, this obviously reflects that the facility has been closed due to Covid restrictions
2. A note on the regular bookings for the grass football parks in the last two years
3. A note of organisations that regularly book the sports facility, split between the main hall and studio, and showing the times of bookings

Please note that we have recorded Attendances as: 18/19 87,811
 19/20 63,639

The costs of the grass pitches for the 2 years were:

2019/20	Adult	£67.45
	Junior	£33.75
	Junior Discounted	£16.90
2020/21	Adult	£69.35
	Junior	£34.70
	Junior Discounted	£17.35

JSC BB prices 19-20			
Area	Adult	Junior	Reduced Club Rates
Court hire	10.70	5.35	2.70
Sports hall	42.20	21.10	10.55
Studio	15.50	7.70	3.85
7 a-side 3G pitch	38.70	19.35	9.70
11 a-side 3G pitch	67.10	33.60	16.80
Grass game (2hrs)	67.45	33.75	16.90

This information does not include the personal information in relation individual users of the facility or personal contact information for organisations as we have not obtained these

individuals consent to release their information under the terms of GDPR. However I can confirm that a Notice of your proposal has been displayed at the premises along with a copy of your submissions and if you would like additional information to be made available to users of the facility I can arrange for this to also be displayed. Alternatively if you have a standard letter that you would like issued to users inviting them to contact you that can also be arranged.

There are 6 members of staff based at Jock Stein Sports Facility with an overall employee cost in the region of £234,000 per annum. The Council and South Lanarkshire Leisure and Culture consider that TUPE regulations may apply to the proposed asset transfer and we are at present seeking Legal advice on this issue. I expect that we will require further discussion with you regarding your staffing proposals prior to the meeting of the Assessment Panel. We will also require to consult with Trade Unions.

I trust that the above information is of assistance and I will contact you again once the consultation period is over to discuss in more detail the issues raised.

Regards

Joanne Forbes

Property Services Manager (Assets and Estates)
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Appendix 12

From: [REDACTED]
Sent: 29 August 2021 09:12
To: [REDACTED]
Subject: Re: Expenditure Jock Stein

[REDACTED] thanks for your update. We have added 15% to utilities.

On 28 Aug 2021, at 12:59, [REDACTED] wrote:

Afternoon [REDACTED]

As explained in my email of 21 June 2021 the figures provided on the council's previous expenditure on this property reflect the council's bulk contracts and it may not be possible for your organisation to secure the same utility charges as these. We would always therefore recommend building in an element of increase to reflect commercial charges and the fact that your hours of operation may differ from the Council's.

The charges in the most recent 2 years reflect the restricted use of the property during the pandemic.

With regards to the salary costs I am advised that these are still appropriate however would highlight that there are ongoing pay negotiations and therefore again it makes sense to allow for an increase.

We can however pick up on these matters when we meet.

Regards

[REDACTED]
Joanne Forbes
Property Services Manager (Assets and Estates)
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Appendix 12

From: [REDACTED]

Sent: 18 August 2021 06:43

To: [REDACTED]

Subject: Expenditure Jock Stein

[REDACTED]
as you know we are in the final stages of putting our plans together for the Jock Stein Facility. Can you please confirm that this is the complete expenditure with no hidden extras.

Wages £ 234,000

Utilities

[19/20 electricity and water £11,510 inclusive of vat (copy of JSC main hall)}

If this is correct we can complete our financial analysis and complete our finances on this matter.

Thanks

[REDACTED]

From: [REDACTED]**Sent:** 07 September 2021 09:47**To:** [REDACTED]**Subject:** RE: Jock Stein - Community Asset Transfer

Hi

Further to [REDACTED] email please find below operating costs for the Jock Stein Centre for the three full years prior to the COVID-19 outbreak.

	17/18	18/19	19/20
Employee	226,048	224,494	215,173
Property (utilities and maintenance)	43,255	43,938	47,782
Supplies and Services (equipment, PPE, Uniforms)	10,786	7,834	10,519
Administration	1,824	1,712	1,388
PRS	1,755	1,956	3,571
Payment to coaches	16,892	16,871	13,968
Total	300,560	296,805	292,401
Income	133,563	130,156	124,017
Net deficit	-166,997	-166,649	-168,384

Note: Synthetic pitch income is contained within the income line in the table above and amounts to circa £30,000 per year. Gross pitch income does not feature in the above table as it is accounted for elsewhere and amounts to approx. £4,000 per annum. PRS refers to the public entertainment licence. Property costs exclude any costs of a capital nature and legislative compliance as the responsibility for this rests with the Council rather than SLLC. There are no grounds maintenance costs included as the responsibility for this rests with the Council rather than SLLC.

I hope this information is of use.

Regards

[REDACTED]

David Booth

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From: [REDACTED]

Sent: 03 September 2021 18:45

To: [REDACTED]

Subject: Jock Stein - Community Asset Transfer

Evening [REDACTED]

Thank you for this afternoon's frank conversation.

I thought that it would be useful to note the issues raised at this meeting and I trust that the following reflects our discussions. I have asked [REDACTED] to put a follow up meeting in the diary for the beginning of October.

Staffing

We note that the business plan is on the assumption that existing BSA staff and 2 additional staff will manage the facility and this seemed light in terms of the salaries budget and the hours of operation. You highlighted that it is proposed to use volunteers and coaches to assist in the operation of the building and agreed to reflect this in the business plan.

There are 6 members of staff operating at Jock Stein and although the Council and SLLC are still to seek specific Legal advice on the issue it is our understanding that TUPE will apply and the existing staff will have the right to transfer along with the facility. You will appreciate that this is a key issue in terms of the CAT application and also the source of anxiety to the staff involved. We agreed that we will both seek professional advice on this matter.

In the meantime █████ will raise the issue of TUPE at a meeting with Scottish Government and other bodies next week to identify other occasions where TUPE has applied.

Organisational Structure

We discussed the proposed organisational structure and you confirmed that you are working on providing more detail on the intended arrangements and the recruitment of representatives for the new Board.

It is my understanding that the property will transfer to and be owned by BSA, however the new "Board" will manage the facility. You recognise that the Council will require further information on how this relationship will be legally recorded and the extent of the remit and powers of the Board before the assessment panel considered the request. This will be particularly important with regards to the assessment of the community benefits to be delivered by the transfer and consequentially the level of any discount to be applied.

Community Benefit

On the issue of Community Benefit, there has been significant objection to the proposed asset transfer, a good deal of which is based upon the perception that this transfer is for the benefit of a specific football club rather than the wider community. As well as demonstrating how the new Board will represent the community it is important that there is evidence of engagement with the existing users and that the proposal will not create displacement of the existing community activity.

You assured us that the success of the business model is based upon the existing users continuing to use the facility and that you are making efforts to meaningfully engage with the users. It is acknowledged that this will be challenging in view of the various facebook campaigns, however, it is vital to the assessment of community benefits.

Business Plan/Financials

It is appreciated that at the moment the business plan is based upon the existing financial information provided by SLLC and a "best guess" in terms of income and expenditure, however here are some general observations;

- we recommend a building survey in order that you have more detailed information on the repairs and future maintenance investment required for the buildings.
- we would normally expect to see a "sinking fund" for the regular replacement of the pitch surfaces i.e. money set aside each year to ensure that there are funds available every 10 years or so
- the booking and income figures provided by SLLC only reflect the regular bookings and not the "walk in" or gym use. As a result the suggested 68% non use is inaccurate. █████ will provide some additional information on overall income levels.
- a policy of electronic payments only can exclude people within the community from use of the facility
- there will be costs associated with insurances (property, contents and public liability), legislative compliance, refuse collection etc.
- employee costs will be much higher if TUPE applies

Investment

You confirmed that you are in discussions with funders regarding the investment in the new and existing synthetic pitch and that you have spoken to Sports Scotland and SFA regarding the project. Initial reaction has been positive.

It would strengthen the application to have confirmation of this support from both organisations.

Terms and Conditions

I expect to have the District Valuers Valuation before the end of the month. The DV is likely to make contact with BSA to discuss the valuation in the next couple of weeks.

As discussed the sale price is dependant upon the market value and a discount based upon a community benefit assessment. In general discounts for strong cases have been in the region of 60 - 70%.

General

You confirmed that the play area is included within your request.

We agreed that it would be simpler for the gym equipment to be excluded from the request.

The request is still under development and we agreed to meet again in 4 weeks time to review progress. It is acknowledged that we may need to "pause" the clock however we will understand the position better by the next meeting.

In the meantime [REDACTED] will check that there is no information that requires to be redacted from the business case before it is placed on the planning portal.

Apologies for the length of the email however I trust that this is of assistance.

regards

[REDACTED]

Property Services Manager (Assets and Estates)
Housing and Technical Resources
South Lanarkshire Council

[REDACTED]



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