



**Govanhill Baths**

# **Business Plan**

## **Phase 1B**

### **2017**

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Scotland

Registered Scottish Charity No SC 036162

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## 1. Introduction

This document is the Business Plan (the Plan) for the redevelopment and reopening of Govanhill Baths (the Baths), an Edwardian swimming pool and wash house in Govanhill, Glasgow. The Plan builds on the Outline Business Plan which was prepared by The Prince's Regeneration Trust (PRT) in March 2015 on behalf of Govanhill Baths Community Trust (GBCT), and has been prepared in conjunction with the Govanhill Baths Management Team and specialist advisers and professionals involved in the facility design process.

The purpose of the Plan is to assess the viability of the proposed Phase 1B to save and reuse the Baths. It documents the methodology of GBCT's goal to re-open the Baths as a Wellbeing and Heritage Centre, and how it will contribute to the wider social and cultural regeneration of Govanhill as a community through the provision of a range of activities that support the community's development and cohesion.

### The Vision

Govanhill is one of Scotland's most ethnically, culturally and religiously diverse communities, as well as one of its most deprived and GBCT's mission is designed to support this unique community. GBCT hopes to be able to provide a space where the Baths will be returned to their original function, and once again sit at the heart of community life in Govanhill. Phase 1B of the project will make the exterior envelope of the building wind and watertight, preventing any further deterioration in the fabric of the building and create a range of flexible activity spaces, and re-open the Ladies' Pool and Learner's Pool. These flexible spaces and swimming pool facilities will allow GBCT and its partners to deliver a broad and diverse range of activities and services which will assist in improving the health, social, cultural, educational, environmental and employment related outcomes for the community and people of Govanhill.



## Heritage Significance

Following many years of decline that resulted in the closure of the baths, the redevelopment project aims to bring two of the pools back into full use. This will achieve two main heritage outcomes: maintaining the building's uniquely complete built heritage through the continuation of its original use, and, through GBCT's programme of outreach activities, ensuring multi-cultural engagement within four key strands of the building's significance:



- **Social and historic interest:** municipal baths houses were a key part of Edwardian Glasgow's paternalistic approach to its citizens. They created an environment for people of limited means to socialise and helped to maintain the communities' health.
- **Rarity value:** Govanhill Baths is a uniquely complete example of a municipal bathhouse. As Historic Scotland notes: *"In 2001 when Govanhill Baths closed, they were the only original, substantially unaltered public baths in the city still in use, making them a rare and important survival. Edinburgh City Council still operates five of its remaining traditional public baths and Dundee has one, whereas Glasgow has closed all of its examples."* Since closure, that historic fabric has been threatened by poor maintenance, making its survival all the more important to protect.
- **AB McDonald's Edwardian Glasgow:** Govanhill Baths is part of a rapidly disappearing corpus of municipal work by Alexander Beith MacDonal, the architect responsible for a vast number of public buildings in late nineteenth and early twentieth century Glasgow, all carried out in similar styles and materials under his direction, design or commission. This makes the Baths a distinctively important part of Glasgow's history. Although much of the original infrastructure remains intact, conservation is key in preserving the Baths as an asset to the city as a whole. The regeneration must therefore combine the best efforts of preserving the façade and original construction with the carefully considered uses of the space which allow the facility to develop and be sustainable in the long term.
- **Post-World War II Community Value:** With the influx of immigrants to Govanhill since the 1945, Govanhill Baths has been a focus for the integration of people of

different backgrounds into the local community and the wider Glasgow region. The communities' strenuous efforts over the course of the last thirteen years to enable it to continue in this function keep the community at the centre of its future plans.

### **Project Aims and Objectives:**

- Secure perpetual ownership of the Govanhill Baths building, for the benefit of the community today and for future generations;
- Establish the most robust structure possible to ensure full community control and influence over the facility;
- Create a multi-functional complex that is responsive to the diverse and changing needs of Govanhill and surrounding areas;
- Capitalise on opportunities from the facility to build the skills, knowledge, confidence, and cohesion of the community;
- Maximise earned income from the centre, to ensure its long-term financial viability and to enable reinvestment in the community; and
- Develop the centre as a model of environmental sustainability, achieving the strongest possible impact locally and globally.

**Successful completion of Phase 1B will once more see the Baths at the heart of the Govanhill Community providing a Wellbeing and Heritage Centre, strengthening social capital, health, wellbeing, and employment in the local area.**

## 2. Executive Summary

In April 2016 (revised August 2017), the Govanhill Baths Community Trust (GBCT) commissioned Integratis Consulting to create and business plan for the proposed redevelopment of Govanhill Baths.

Integratis's work included liaison with representatives of GBCT and key stakeholders and a comprehensive review of relevant background information such as: strategic context, Market Analysis including stakeholder engagement, a supply and demand analysis, detailed and comprehensive benchmarking exercise, draft activity plan; a financial appraisal including the production of detailed operational business plan projections and consideration of the Governance approach and staffing options. Moreover, risk management, monitoring & evaluation and organisational impact were also covered.

### Strategic Context

The redevelopment of the Baths sits well within the overall strategic landscape. The facilities, services and activities that may be offered through the Baths compliments and supports the delivery of many national and local strategies and strategic priorities including Health, Education, Employment, Crime, Housing, Heritage and Physical Activity.

### Supply and Demand

In terms of supply and demand, the study included consideration of a range of different catchment areas around the proposed Baths site. These catchment areas were based on a range of likely walk times and drive times for potential users of the facility.

There is a clear demand for facilities based around the socio-economic context centred around the high levels of deprivation prevalent in the Govanhill area. Levels of participation in health enhancing physical activity are lower in populations where deprivation levels are highest. These can have significant social, health and educational related consequences for the populations affected. To date the work done to engage with the community and key stakeholders has shown that there are high levels of interest in the project that demonstrate demand in terms of individuals, families, clubs and community groups along with larger stakeholders which include, Glasgow City Council, NHS, Police and Fire and Govanhill Housing Association.

In terms of supply, the key finding was that different conclusions could be drawn from the analysis of a wider catchment area than from a catchment area more

specific to Govanhill. In other words, there is currently an oversupply of leisure facilities in a catchment area based on a ten-minute drive time from the new Baths, but an apparent undersupply of swimming and sport facilities within a more local catchment area based on a 10 minute walk time from the new Baths.

We have considered the supply and demand analyses and conclude that the new facility should be designed to specifically address the local needs of those resident in Govanhill rather than a wider catchment population.

## Financial Appraisal

<sup>1</sup>The capital build cost for the Baths has been revised as per the table below. The project costs are estimated at £5,666,000 including Risk Allowances, Inflation etc. (excluding vat assessment)

Summary of costs			
Total construction cost estimate	Total Cost	Cost/m <sup>2</sup>	Cost/ft <sup>2</sup>
Fit Out Works including bridge structure	£1,275,000		
Mechanical & Electrical	£1,530,000		
Existing Building	£1,520,000		
Preliminaries – 17%	£735,000		
Contingencies – 10%	£506,000		
<b>Cost Estimate (excluding inflation)</b>	<b>£5,566,000</b>	<b>£1,814</b>	<b>£169</b>
Inflation – (+1.8%)	£100,000		
<b>Total Building Cost Estimate</b>	<b>£5,666,000</b>	<b>£1,847</b>	<b>£172</b>

The 11-year financial summary below, **figure 1**, indicates that the new baths can be financially sustainable in the long term however venues which include significant swimming facilities are always going to present significant financial challenges in terms of disproportionately high running costs. The Govanhill Baths is no different in this respect.

As with many new ventures, there is likely to be a trading loss in the first year as income streams mature and the customer base develops. The 11-year projection shows a loss of £95,694 in the first year, moving to trading surplus in year 2 of operation.

The sensitivity analysis carried out highlights how tight the margins are for a facility of this nature and demonstrates that any adverse movement of income or expenditure in excess of 5% can have the effect of compromising long term financial

<sup>1</sup> Thomas and Adamson Stage 3 Cost Estimate Rev 3



viability. Within the business plan, this risk is mitigated to an extent by taking a very conservative approach to budgeting on both income and expenditure.

	Year 1** 9 months to 31 March 2020	Year 2 Year to 31 March 2021	Year 3 Year to 31 March 2022	Year 4 Year to 31 March 2023	Year 5 Year to 31 March 2024	Year 6 Year to 31 March 2025	Year 7 Year to 31 March 2026	Year 8 Year to 31 March 2027	Year 9 Year to 31 March 2028	Year 10 Year to 31 March 2029	Year 11 Year to 31 March 2030	Total
<b>Income From Generated Funds</b>												
Net café income	1,167	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	3,360	<b>30,688</b>
<b>Income From Charitable Activities</b>												
Membership	107,380	237,003	244,113	251,436	258,980	266,749	274,752	282,994	291,484	300,229	309,236	<b>2,824,356</b>
Swimming PYG	22,736	50,182	51,687	53,238	54,835	56,480	58,174	59,920	61,717	63,569	65,476	<b>598,014</b>
Meeting Room Commercial	20,533	45,320	46,680	48,080	49,522	51,008	52,538	54,114	55,737	57,410	59,132	<b>540,074</b>
LTS Programme	19,600	43,260	44,558	45,895	47,271	48,689	50,150	51,654	53,204	54,800	56,444	<b>515,525</b>
Meeting Room Hire Non Commercial	15,400	33,990	35,010	36,060	37,142	38,256	39,404	40,586	41,804	43,058	44,349	<b>405,059</b>
Turkish Spa and Swim	13,589	29,994	30,893	31,820	32,775	33,758	34,771	35,814	36,889	37,995	39,135	<b>357,434</b>
Group Fitness Classes	24,590	54,230	55,856	57,532	59,258	61,036	62,867	64,753	66,695	68,696	70,757	<b>646,270</b>
Steamer Income	5,833	12,875	13,261	13,653	14,069	14,491	14,926	15,374	15,835	16,310	16,799	<b>153,426</b>
Main Pool Income	5,833	12,875	13,261	13,653	14,069	14,491	14,926	15,374	15,835	16,310	16,799	<b>153,426</b>
Gym PYG	33,075	73,001	75,191	77,447	79,770	82,163	84,628	87,167	89,782	92,475	95,250	<b>869,949</b>
Individual Bathing	1,568	3,461	3,565	3,672	3,782	3,895	4,012	4,133	4,257	4,384	4,516	<b>41,245</b>
Hot Desk Hire Income	2,800	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	8,063	<b>73,646</b>
<b>TOTAL INCOME</b>	<b>274,105</b>	<b>604,946</b>	<b>623,092</b>	<b>641,774</b>	<b>661,040</b>	<b>680,871</b>	<b>701,297</b>	<b>722,336</b>	<b>744,006</b>	<b>766,327</b>	<b>789,316</b>	<b>7,209,111</b>
<b>General Expenditure</b>												
Total Employee Costs	166,968	261,910	269,767	277,860	286,196	294,782	303,625	312,734	322,116	331,780	341,733	<b>3,169,471</b>
Total Property Costs	84,400	167,350	171,188	175,121	179,153	184,112	189,220	194,481	199,900	205,481	211,230	<b>1,961,637</b>
Total Supplies & Services	19,240	37,700	38,643	39,609	40,599	41,611	42,639	43,684	44,746	45,825	46,921	<b>437,016</b>
Total Transport Costs	1,200	4,000	4,100	4,203	4,308	4,394	4,482	4,572	4,663	4,756	4,852	<b>45,530</b>
Total Administration Costs	59,150	67,200	68,880	69,551	71,290	73,429	75,632	77,901	80,238	82,645	85,124	<b>811,038</b>
Total Payments To Other Bodies	2,000	2,000	2,050	2,101	2,154	2,219	2,285	2,354	2,424	2,497	2,572	<b>24,656</b>
Total Governance Costs	7,500	7,500	7,688	7,880	8,077	8,319	8,569	8,826	9,091	9,363	9,644	<b>92,458</b>
Total Central Costs	20,341	29,059	29,785	30,530	31,293	31,919	32,557	33,208	33,873	34,550	35,241	<b>342,356</b>
<b>TOTAL GENERAL EXPENDITURE</b>	<b>360,799</b>	<b>576,719</b>	<b>592,101</b>	<b>606,855</b>	<b>623,070</b>	<b>640,585</b>	<b>658,609</b>	<b>677,159</b>	<b>696,250</b>	<b>715,897</b>	<b>736,117</b>	<b>6,884,162</b>
<b>Net Surplus/(Deficit) before Interest/Depreciation</b>	<b>(86,694)</b>	<b>28,227</b>	<b>30,991</b>	<b>34,919</b>	<b>37,970</b>	<b>40,287</b>	<b>42,688</b>	<b>45,177</b>	<b>47,756</b>	<b>50,429</b>	<b>53,199</b>	<b>324,949</b>
Interest & Other Finance Costs	9,000	8,438	7,869	7,291	6,705	6,111	5,507	4,895	4,273	3,641	3,000	<b>66,731</b>
<b>Net Surplus/(Deficit) before Depreciation</b>	<b>(95,694)</b>	<b>19,789</b>	<b>23,122</b>	<b>27,628</b>	<b>31,265</b>	<b>34,176</b>	<b>37,181</b>	<b>40,282</b>	<b>43,483</b>	<b>46,788</b>	<b>50,199</b>	<b>258,219</b>

Figure 1

Note 1: \*\* Income for Year 1 covers an 8-month period from re-opening of the Baths

Note 2: \*\* Expenditure for Year 1 covers the full 12-month period to 31 March 2020, with the exception of Staff, Maintenance, Gas & Electricity Costs which have been calculated for 9 months.

## Summary

The redevelopment of Govanhill Baths presents an exciting opportunity to breathe new life into a building with a rich and important cultural heritage. Govanhill is one of Scotland's most ethnically, culturally and religiously diverse communities, as well as one of its most deprived and GBCT's mission is designed to support this unique community.

Through redeveloping the Baths, GBCT hopes to be able to provide a space where the facility will be returned to its original function, and once again sit at the heart of community life in Govanhill. The Baths will be a central resource and community asset which will make a significant contribution to improving the health, social, cultural, educational, environmental and employment related outcomes for the community and people of Govanhill.

### 3. About Govanhill

Govanhill is a neighbourhood, **figure 2** on the south side of Glasgow which is home to around 15,000 people. The history of the area is linked to a prominent 19th Century ironmaster, William Dixon, who opened blast furnaces to the North of Govanhill which became known locally as 'Dixon's Blazes'. The area itself was formed in 1877 to create housing for workers at Dixon's



Figure 2

Blazes and the main avenue that runs the length of it is called Dixon Avenue. Most of the tenement housing was built between 1890 and 1912. Typically, these were four storey red or yellow sandstone buildings, with two or three flats on each landing.

From the first days of the neighbourhood's formation, Govanhill has always been a popular settlement area for people coming to Glasgow and Scotland. The population has regularly changed and diversified as migrants have chosen to live here. Migration started with people from the Highlands and Lowlands of Scotland; from Ireland – particularly Donegal; Jewish people fleeing persecution in Eastern Europe; Italians; people from the Punjab and other parts of the Indian subcontinent; Glasgow's new communities of former asylum seekers and refugees and - most recently – economic migrants benefitting from EU enlargement from Poland, Slovakia, the Czech Republic and Romania.

The area continues to reflect this rich history of migration - Govanhill is now Scotland's most ethnically diverse community with around 40% of local residents being from ethnic minorities. A recent social survey found that 53 languages were spoken in 13 tenement blocks in the area – the total number of languages spoken in the area will be higher. Govanhill was one of the few areas to survive Glasgow Corporation's programme of 'Comprehensive Development Areas' in the 1960s. A total of 29 inner city areas were identified for complete demolition and replacement with new buildings. The existing communities were dispersed – normally to the new estates at the edge of Glasgow or to Scotland's new towns – e.g. East Kilbride and



Cumbernauld. The replacement housing was high rise or deck access and non-traditional. Few community facilities were provided initially and little thought was given to the replacement of the elaborate infrastructure of shops, pubs and small businesses which were an integral part of the previous tenement structures.

Some local people in Govanhill didn't like what they saw happening to other communities across the city and decided to take matters into their own hands. Based on early experience in Govan, a community based Housing Association was established in 1974, run by the residents living in the area. Instead of mass demolition, a steady process of improving the quality of the flats and installing modern amenities was undertaken. This was complemented by sensitive new building in gap sites. Unfortunately, changes in policy and funding meant that the refurbishment of Govanhill's tenement housing was not fully completed. 13 housing blocks in the South West of the district remain 'unimproved'. It is in this area that the most significant housing problems in Govanhill appear – poor-quality housing stock, ownership by many of the area's 2,000+ private landlords, low levels of owner occupation, low levels of factoring/property management and overcrowding.

Due to the density of the many local housing blocks, increases in population through migration, overcrowding and high levels of occupancy, the South West of Govanhill is one of the most densely populated areas in Scotland. This places considerable strain on local infrastructure and also adds to community tensions, environmental problems and other social issues.

Despite its challenges, Govanhill is home to a thriving creative arts community, including Dance Factory Dance Studios in Calder Street, Twisty-Headed Man Company on Butterbiggins Road and a variety of arts activities taking place in



Govanhill Baths. The Chalet in Dixon Avenue and Southside Studios in Westmoreland Street are both home to successful visual artists and other creatives. Since 2009, the area has had its own arts festival Streetland, which usually takes place in early summer in streets and venues across the area. Govanhill Housing

Association also organises an annual Fun Day for local residents.

There is a vibrant voluntary sector in the local community with dozens of organisations

active in the area. Considerable activity exists to improve the environment, engage young and old, promote integration, tackle addictions, develop the arts, provide education and develop opportunities locally. There are many opportunities to volunteer locally. At the local neighborhood centre there is a considerable array of leisure and other activities which people can get involved in.

Govanhill is also famous for its shops, which in themselves reflect the huge diversity of the area. There are a number of businesses supporting international connections – money transfer businesses, cargo services, travel agencies – as well as clothing and food stores for all nationalities. The area is also home to a



number of traditional shops – cobblers, school uniform suppliers, cafes etc. – but planning approval has also recently been granted for a mixed leisure and retail development at the soon to be vacated bus garage near Eglinton Toll.

The area is home to many faith communities, with churches, mosques and synagogues often side by side. Faith communities often deliver significant community services as part of their core work and this activity often goes under the radar. Local churches are involved in delivering services to homeless, those in food poverty, children and families, street workers, elderly and those experiencing isolation and loneliness. Local faith communities also provide a number of drop-in cafes or free meals.

### Govanhill Population Projections<sup>2</sup>

Population projections, **figure 3** were not available for Govanhill area but the projections for the Southside Central Area as a whole show a population growth of 7% as a whole between 2016 and 2025. Govanhill makes up approximately 50% of this population. Significant change is shown in all age groupings apart from the 75+ grouping.

Age	2016	2025	Difference	% Change
0-15	4851	5272	421	9
16-64	21028	22370	1342	6
65-74	1969	2194	225	11
75+	1665	1600	-65	-4
<b>Grand Total</b>	<b>29514</b>	<b>31437</b>	<b>1923</b>	<b>7</b>

Figure 3

<sup>2</sup> [https://www.nrscotland.gov.uk/files/statistics/scap/detailed\\_tables/2012-principal-scip-glasgow-city.xls](https://www.nrscotland.gov.uk/files/statistics/scap/detailed_tables/2012-principal-scip-glasgow-city.xls)

### Govanhill Neighbourhood Profile<sup>3</sup>

A detailed profile of the Govanhill neighbourhood in terms of its demographic and health profile is contained within the [appendix](#). Below is a summary table, **figure 4**, showing some of the headlines and compares these to the Glasgow area as a whole. Some key points to note are that women in Govanhill live, on average, nearly seven years longer than men. The estimates of both male and female life expectancy in Govanhill are similar to the Glasgow average. The area has a high proportion of overcrowded households and a low proportion of households with one or more cars compared with the Glasgow average. Approximately a third of the population of Govanhill are from an ethnic minority, a considerably larger proportion than the Glasgow average.

Group	ID	Indicator	N	%	Difference from Glasgow
Population	P1	People aged 0 - 15	2,555	17.7%	+9.6%
	P2	People aged 16 - 64	10,260	71.2%	+1.9%
	P3	People aged 65 - 74	866	6.0%	-17.1%
	P4	People aged 75 and over	731	5.1%	-24.3%
Cultural	C1	People of ethnic minority	4,757	33.1%	+185.9%
	C2	People who are married, in a civil partnership, or co-habiting	4,616	39.1%	-6.8%
	C3	Lone parents	445	31.3%	-22.5%
	C4	Lone householders	3,910	27.4%	+28.8%
	C5	People with religious affiliation	9,759	67.9%	+9.7%
Environment/ Transport	E1	People who travel to work by walking, bike or public transport	4,821	55.9%	+11.0%
	E2	People living within 500m of vacant or derelict land	11,120	67.6%	+12.2%
	E3	Households with one or more cars	2,853	38.5%	-21.8%
	E4	Overcrowded households	1,993	26.9%	+54.7%
Socio-economic	S1	Owner occupied households	2,717	36.7%	-19.6%
	S2	People with grade D or E social classification	2,251	36.4%	+6.9%
	S3	People in employment	6,069	54.3%	-4.3%
	S4	People claiming Employment and Support Allowance	620	4.3%	+24.7%
	S5	People claiming out of work benefits	2,530	25.3%	+18.3%
Education	ED1	Adults with qualifications at Higher level and above	6,062	50.9%	+5.3%
	ED2	Young people not in education, employment or training	95	14.5%	+22.6%
Poverty	PO1	Income deprivation	3,525	24.5%	+14.5%
	PO2	Employment deprivation	2,230	22.1%	+16.0%
	PO3	Children in poverty	1,020	32.7%	+1.5%
Health	H1	People in "good" or "very good" health	10,968	76.4%	-1.5%
	H2	People limited "a lot" or "a little" by disability	3,237	22.5%	-0.8%
	H3	Male life expectancy	71.4	years	-1.2%
	H4	Female life expectancy	78.1	years	+8.1%

Figure 4

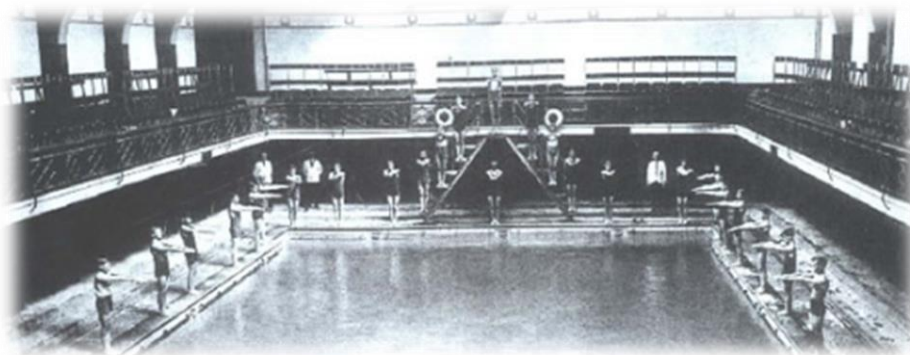
<sup>3</sup> [http://www.understandingglasgow.com/profiles/neighbourhood\\_profiles/2\\_south\\_sector/49\\_govanhill](http://www.understandingglasgow.com/profiles/neighbourhood_profiles/2_south_sector/49_govanhill)

## 4. About Govanhill Baths & Community Trust

Govanhill Public Baths and Wash House is an Edwardian structure dating from 1912, located in one of Glasgow's most deprived urban areas. While it was once the centre of wellbeing and local life, it was closed in 2001 to strong opposition from the local community. An action group, 'Save Our Pool', was formed to force the reversal of the closure, unfortunately without success.



Originally known as the Calder Street Baths, it was designed by the renowned City Architect Alexander Beith McDonald and was completed in two phases, with the wash house opening to the public on 1st August 1916, followed by the baths on 1st March 1917.



The Baths sit on a 0.26 hectare site in the heart of the Govanhill neighborhood and contains more than

5,500 sq. m of floor space. There are three top-lit pools, including a small Learners' Pool, the larger Ladies' Pool and a Main Pool with gallery. While all three pools are



architecturally significant, the most important is the Main Pool, as its surviving detailing is the most complete. The Main Pool's highly distinctive character comprises of intricate tiling, a cast-iron railed gallery, changing

cubicles and ferro-concrete arched ribs that support a glazed roof structure.

The Steamie is constructed in a similar fashion with concrete arches. The original wash facilities and clothes horses are no longer in existence however the space presents a shell space that is flexible and could accommodate several different uses.

### **The Govanhill Baths Community Trust (GBCT)**

was created in 2004 and is an Independent Scottish Charity (SC 036162) and a Company Limited by Guarantee. Its Aim is to:

***"Re-open the baths as a Wellbeing Centre and at the same time contribute to the wider social, cultural and built regeneration of Govanhill as a community through a range of activities. The Centre will be run by the community for the community in association with local voluntary and statutory partners"***

### **The GBCT Objects are;**

- 1. to preserve and conserve, for the public benefit, buildings of historic or architectural interest, in particular Govanhill Baths; and***
- 2. to promote the benefit of the inhabitants of Govanhill and its environs without distinction of sex, sexuality, political, religious or other opinions by associating the local statutory authorities, voluntary organisations and inhabitants in a common effort to advance education and to provide facilities or assist in the provision of facilities, in the interest of social welfare for recreation and other leisure-time occupation so that their conditions of life may be improved.***

In furtherance of these purposes, but not otherwise, the Trustees shall seek;

- (i) to acquire, maintain and manage the property known as Govanhill Baths;***
- (ii) to create and promote for the public use within that facility a Healthy Living Centre incorporating the present contents and to do so through a variety of sporting, recreational and cultural activities, including***

***swimming, fitness exercise clinics, games, healthy diet promotion and other relevant activities as the Trustees from time to time decide;<sup>4</sup>***

### **The Current GBCT Board**

- Alan Walsh, Chair
- Jean Adair, Treasurer
- Alex Wilde
- Frances Diver
- Joe Beaver, Secretary
- Greg Philo
- Donnie McFadden
- Soryia Siddique (non-executive)
- Qasim Khan
- Nicola Fisher
- Lorna Wylie
- Vivian Wilson
- Mhairi Hunter
- Niall Murphy

[Trustee Profiles are contained within the appendices](#)

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<sup>4</sup> GBCT Memorandum of Association



## Current GBCT Staff Structure

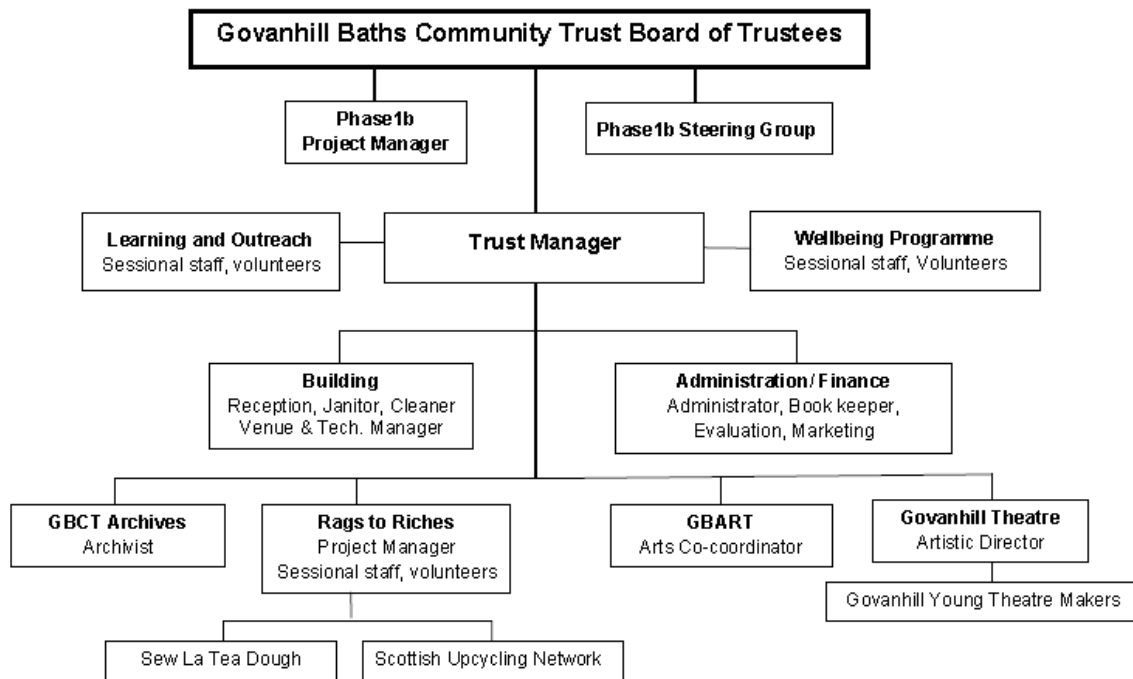


Figure 5

## Staff Role Descriptions These are contained within the appendices

### Volunteers

GBCT currently have: -

- 10 volunteers that support various workshops. (each workshop normally has assigned volunteer) - 40hrs a week.
- 2 volunteer that distribute the monthly 'What's On' - 2 hrs a week.
- 1 volunteer that does data entry for the Outreach Officer - 3 hrs a week.
- 1 volunteer which deals with membership - 0.5 hours a week.
- 2 volunteers which run a knitting club, 'Cast Offs' - 4 hours a week.
- 3-5 volunteers for front of house for theatre shows - 5 hours a week.
- 1 volunteer to support the SUN network - 0.5 hours a week.
- 2-3 volunteers to run the monthly Sew La Tea Dough - 2 hours a week.

Volunteer numbers fluctuate depending on the activities taking place within the baths.

### GBCT Current Activities, Services and User Groups

In 2010, GBCT gained permission to take occupancy of the building, and a small-scale package of work - known as Phase 1A - was carried out to make the front suite of spaces of the building operational once more. This has provided much-needed space for community meetings, seminars, conferences, musical and art activities. To

date, it has been used by over 40 different local and national groups for a range of purposes, including a permanent community legal advice office, a community kitchen which houses weekly catering sessions for local vulnerable people, an upcycling project, a theatre group working with young people and a Creative Scotland project centred around musical instrument and song classes.

Many of these groups ([see table of User Groups in appendices](#)) hire the premises because they want to work in a building with a legacy that is representative of, and

***Since the Baths reopened it has welcomed 17,520 visitors, held 325 events and has 235 active members.***

preserves the heritage of a deeply loved and valued local building.

The Baths currently provides office accommodation for the GBCT and despite the condition of the current building and the limited spaces available, the Trust are able to provide a wide range of community-based Wellbeing activities and educational and training courses aimed primarily but not exclusively, at people from the G41/G42 postcode. The Trust also has two social enterprises "Rags to Riches" a leading Scottish Upcycling project and "The Emporium", the Trust's Charity Shop.

The Trust in collaboration with a broad range of statutory and voluntary sector partners offer a Benefits and Debt advice service called Govanhill Baths Advice Centre and various legal, and welfare rights service to community. The Baths building is also home to the Southside Fringe and Govanhill Theatre.

**The Statement of Financial Activities** for year ending 31<sup>st</sup> March 2017, **figure 6** sets out the latest audited financial position for GBCT. The summary shows a current reliance on restricted funds to support the work of the trust and to fund most the running costs of the organisation. Only 29% of income comes from non-restricted

sources of funding.

<b>Govanhill Baths Community Trust</b>					
<b>Statement of Financial Activities for the Year Ended 31 March 2017</b>					
		Unrestricted fund	Restricted funds	31.3.17 Total funds	31.3.16 Total funds
	Notes	£	£	£	£
<b>INCOME AND ENDOWMENTS FROM</b>					
Donations and legacies	2	45,550	-	45,550	26,982
<b>Charitable activities</b>	5				
Grant income		-	373,151	373,151	135,879
Other trading activities	3	56,726	-	56,726	29,967
Investment income	4	32	-	32	36
<b>Total</b>		<u>102,308</u>	<u>373,151</u>	<u>475,459</u>	<u>192,864</u>
<b>EXPENDITURE ON</b>					
Raising funds	6	5,030	-	5,030	3,606
<b>Charitable activities</b>	7				
Direct charitable expenditure		68,518	126,362	194,880	161,542
<b>Total</b>		<u>73,548</u>	<u>126,362</u>	<u>199,910</u>	<u>165,148</u>
<b>NET INCOME</b>		28,760	246,789	275,549	27,716
<b>RECONCILIATION OF FUNDS</b>					
<b>Total funds brought forward</b>		46,225	68,137	114,362	86,646
<b>TOTAL FUNDS CARRIED FORWARD</b>		<u><u>74,985</u></u>	<u><u>314,926</u></u>	<u><u>389,911</u></u>	<u><u>114,362</u></u>
<b>CONTINUING OPERATIONS</b>					
All income and expenditure has arisen from continuing activities.					

## 5. Development of the Project

It has been recognised by both GBCT and PRT that the project to restore Govanhill Baths is ambitious and ultimately to be successful, requires a phased approach. The project has consequently been split into three phases:

### PHASE 1

Phase 1 is the current phase of the project, and for the purpose of this Plan has been split into two sections, Phase 1A and Phase 1B.

**Phase 1A** refers to the work that has already been undertaken by GBCT prior to the completion of the Outline Business Plan. This included the partial refurbishment of the front suite of the Baths, as well as re-opening the Learner's Pool. Due to ventilation problems, however, the Learner's pool closed about eight weeks after re-opening.

**Phase 1B**, for which GBCT is currently seeking capital and revenue funding, will reopen the Ladies' Pool, and the Learners' Pool, open a Turkish Suite, secure the building's envelope, complete the refurbishment of the front suite and clear out the Steamie to enable it to be used as flexible accommodation for a range of activities and services.

It will provide opportunities for experiencing the building's heritage through individuals and the community being able to engage in activities which relate to the facilities original bathing function, as well as a range of engagement activities focused on the building's history that will leave the community's cultural fingerprint throughout the building.

The refurbished spaces will also support the expansion of the existing healthy and cohesive living social enterprise initiatives for people in Govanhill. These initiatives, which respond to a recognised need in the area, provide opportunities for employment, volunteering and vocational development, recreational and physical exercise, that are currently space-restricted

### Phase 1B will include:

- Capital works for the conservation of the external envelope to ensure it is wind and watertight,
- The refurbishment of the front suite,
- The re-opening of the Ladies' and Learners' pools,

- A small Turkish Spa facility
- A gymnasium,
- A community café
- Community Kitchen
- A range of flexible spaces and meeting rooms which will provide accommodation for a broad range of cultural, sporting and cross-community activities and events
- Hot desk facilities for local business
- The Steamie as a community, events and arts space for hire,
- A heritage interpretation in the building

### **The Programme**

The key Milestones are:

- Glasgow City Council funding decision: September 2017
- Community Shares Issue completion: October 2017
- Regeneration Capital Grant Fund Round 2 decision: March 2018
- Heritage Lottery Fund decision: March 2018
- RIBA Stage 4 Commences: June 2018
- Capital works tender issue: December 2018
- Capital works tender return: March 2019
- Site works commence: May 2019
- Site works complete: May 2020
- GBCT get-in: June 2020
- Buildings opens: July 2021.

### **PHASE 2 (Future)**

GBCT will redevelop the existing "Steamie" as a community/event suite and market hall.

### **PHASE 3 (Future)**

GBCT will re-open the main swimming pool together with some additional community facilities.

## Community Participation and Engagement

Community Engagement and participation lies at the heart the Govan Hill Baths and the GBCT which is:

### ***"Run for the community by the community<sup>5</sup>"***

The process of engaging with the Govanhill Community and facilitating opportunities for individuals and communities to become involved and participate in the design and activity planning phases of the project is one which is ongoing. It seeks to harness the hard-earned experiences of those that live in the community and use this to help shape how the project develops to address those things that matter most to the community.

The process is one which seeks to not only engage members of the public but also seeks to work with key "professional stakeholders" who have an interest in the project and the outcomes and impact that it may have. This helps to ensure alignment with partner organisations and their priorities and builds relationships fostering trust, understanding and long term support, all of which are key ingredients to sustainability for the Baths. These stakeholders include:

- Glasgow City Council
- Glasgow Life
- NHS
- Education
- Govanhill Housing Association
- Further Education Sector
- 3rd Sector, Voluntary and Community Based Organisations

The engagement strategy has been developed to integrate with and compliment ongoing GBCT activities and to continue more than 15 years of community engagement by the Trust, meeting outcomes for the local community, working together, to be sustainable, to develop skills and knowledge, and to overcome disadvantage and inequality.

**Community Engagement and Participation** and the intelligence gathered throughout this process has been used to inform the design of the new baths and shape the Audience Development Plan, the Heritage Interpretation Plan, and the Activity Plan.

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<sup>5</sup> <http://www.govanhillbaths.com/about/aim/>

Because of the challenges facing Govanhill—some of the highest rates of illiteracy, mental illness, poverty, overcrowding, unemployment and immigration in Scotland—a variety of methods were used to consult and engage the local population.

As well as two meetings to consult local organisations and stakeholders, and three public meetings to discuss the design, heritage, and activities of the remodelled Baths; there was a street research team, focus groups targeting hard to reach populations, school model-building workshops and public celebrations. This collection of activities were called 'Make it Ours' – inviting people to take ownership of the community asset, while employing a slogan from the Save our Pool campaign. Despite an initial goal of engaging 200 local people, this mixed approach allowed the consultation to reach around 1400 people.

Consultation and engagement events were promoted using leaflet distribution to homes in Govanhill area (~3000), leaflets and posters for events, local/national print and broadcast press, social media, in kind promotion from partnering and supporting organisations, street team communications, and regular mailouts integrated into the GBCT communication strategy.

**The table below provides a snapshot of the consultation activity.** It should be noted that a detailed demographic breakdown of those who were engaged was not available.

6

Activity	Date	Focus	Target group	Number Engaged
Research Meetings/ consultations	1 Feb – 20 March	Engagement methodologies and emerging local needs	Local stakeholders, partnering orgs, schools, local service providers	~ 50
Stakeholder Consultation x 3	30 March, 7 April	Design	Local stakeholders, partnering orgs, schools, local service providers	38
Conservation & Design Community Meeting	12 April	Design	Public	20
Heritage Community Meeting	28 April	Heritage	Public	14
Activity Community meeting	14 May	Activities	Public	16
Focus Groups x 4	22 April, 27 April, 12 May, 17 May	Design, Heritage, Activities, local needs	Elderly, youth, BME	~40
Panel Event   What now for Govanhill Baths?	26 May	Reopening, discussing Activities	Public, celebrity patrons, press	54

<sup>6</sup> Govanhill Baths Consultation and Community Engagement Report Phase 1B 2016

Changing Rooms   Design Reveal	2 June	Reopening, possible design, celebration	Public, local stakeholders, local businesses, press	~500
Street Research Team	25 April – 11 June	Reopening, design, heritage, local needs	Public, BME, local businesses	~350
School model-building workshops x 8	23 May – 16 June	Reopening, design, heritage, local needs	Children and families, BME, schools	130 children & 4 Schools
Children's Design Award	18 June	Reopening, design, heritage	Children and families, BME, schools	200
Online Questionnaire	Launches week of 20 June	Reopening, activities	Those who did not come to public meetings, local businesses	2000

### The engagement Methodology focussed on 6 key areas:<sup>7</sup>

1. Street
2. Schools
3. Public
4. Focus
5. Online
6. Documents

#### Street

This involves the community presence on the street and at local events, and forms a strong focus.

#### Street Team

While there is already overwhelming community support for the reopening of the Baths, because it has been 15 years since the closure, many despair and believe it will never reopen. Aside from marketing and promoting events which may not be accessible for everyone in the community, a street team have been recruited to listen to and engage people in well-frequented places in the area around the Baths.

The six-strong street team are representative of the different demographics within the community, and are all local residents. Between them, they speak Lithuanian, Polish, Slovak, Romanian, Romani, English, Urdu, Punjabi, French, German and Russian. Their ages range from 20-50+. Half of them are previous Baths activists with a lot of expert knowledge about the area, while the other half are volunteers in community research from other local organisations. They are noticeable from their blue t-shirts with the 'Make it Ours' logo. This team developed community capacity to sustain energy and engagement with the development phase. The team's diversity allowed many barriers to be overcome creating opportunities for more individuals

<sup>7</sup> GBCT Strategy Document for Learning and Outreach



and families to engage with the Baths, and provided a sustainable, and community-driven methodology for engaging residents.

### **Front of house**

While older residents are fond of the exterior of the building, many of the younger residents have claimed that it can feel slightly imposing. Since the Baths has not been open to this generation, there is a need to ensure that their first impressions are one of a vital community asset for them. They are the future of the community. Working with specialised board members and the Project Manager, and negotiating with Historic Scotland, GBCT are aiming to transform the facade of the building. This will coincide with important public events (see below), and will overcome barriers to engaging with the facility.

### **Primary Schools:**

Making contacts with all the local primary schools, GBCT ran workshops with different age groups to build their own models of the newly refurbished baths. They used recycled cardboard from the area, ensuring sustainable practice and overcoming local issues. They learned new skills and knowledge in the Baths' heritage and in important architectural



features to strengthen local pride and resilience. Crucially, they were engaged in the future potential of the Baths. These workshops culminated in an Award Ceremony at the baths at the end of term on Saturday 18 June, where parents and children are invited into the baths to see all of the completed works and to announce the winners. Using the children as a crucial source of local expertise, the Trust will work together with them to develop this local asset.

### **High Schools:**

Both high schools are interested in hosting screenings of the 'United We Will Swim... Again' documentary, working together to develop Govanhill baths-specific syllabi, and developing a student-run project with respective pupil councils. As well as these activities, they were



involved in the 'Steamie' project, where students write and perform their own 'Steamie' scripts to coincide with the production held at the Baths. This heritage and

engagement project familiarised them with crucial cultural heritage and helped to build skills and confidence in interpreting this heritage and performing it.

### Public Consultations

There were three public consultations focused on Design, Heritage, and Activities. These consultations were facilitated by the LOO, and supported by the Street Team as interpreters. They were carried out at different venues and



at different times to ensure accessibility. These consultations were an opportunity for GBCT and the

community to work together in developing the Baths, and for the community to strengthen local relationships with the Trust.



### Design Reveal

On June 2, the Architects presented models of the newly refurbished building in the Baths front foyer and big pool. This live installation was a big celebration of this incredible milestone, and trailed the children's exhibition only two weeks later. Together, the community were invited to respond to the models, to interact with the architects, and to explore the Baths as it currently exists.



### Focus

Because of the specific barriers facing many members of the local community, it was not enough to have public consultations. Forming new partnerships with local organisations, focus groups with hard-to-reach members of the community ensured that GBCT's understanding of local needs were robust, inclusive, and holistic. These groups were integrated into already existing focus groups to ensure maximum ease and comfort of attendees (eg. cooking classes, ESOL classes, youth support etc.). As

well as this, we ran focused consultations with key stakeholders in the community, for example public officials, ALEOs, and organisation networks. This ensured a comprehensive approach was being used to gather expert knowledge and understanding of the area to better inform a sustainable and community-led facility.

### Online

An online questionnaire was launched for people to remotely engage with the Baths. All entries will be automatically in a prize draw for 'Govanhill' prizes. This allowed us to gather even more information from people who cannot or do not want to attend public consultations but who form part of our online audience. Please refer to the previously approved Communications Strategy from GBCT for more information on digital engagement.

### Building Design

The initial plans for Phase 1B have been developed through a process of consultation with GBCT, Key Stakeholders e.g. HLF. the Design Team and also been informed by a number of stakeholder and community engagement events

The provisional [Schedule of Accomodation](#) is detailed in the appendices. Outline floor plans are provided below.

Room Name	Floor	Measured Area
Store	Basement	4.16
Ancillary	Basement	9.96
Potential Plant	Basement	191.44
Foyer/Waiting	Basement	29.5
Acc. WC	Basement	14.15
Plant	Basement	240.12
Meeting Room 4	Basement	43.67
Meeting Room 1	Basement	55.19
Meeting Room 2	Basement	16.98
Meeting Room 3	Basement	16.72
Teaching/ Meeting Space	Basement	34.6
Ladies Pond	Ground Floor	276.87
Pool Test	Ground Floor	2.48
Cooling Room	Ground Floor	40.02
Warm Room	Ground Floor	17.86
Steam	Ground Floor	5.8
Sauna	Ground Floor	5.8
Changing/ Shower	Ground Floor	150.86
medical room	Ground Floor	4.79
Learner Pond	Ground Floor	76.72
GBCT Office 1/ Interview Room	Ground Floor	15.37

GBCT Office	Ground Floor	28.62
Foyer	Ground Floor	111.58
Kitchen/ Servery	Ground Floor	10.29
Cafe	Ground Floor	43.86
Activity Space	First Floor	168.06
Slipper Baths	First Floor	32.81
Dry Change	First Floor	21
Gym	First Floor	106.79

**Phase 1B Basement Sketch Plan**

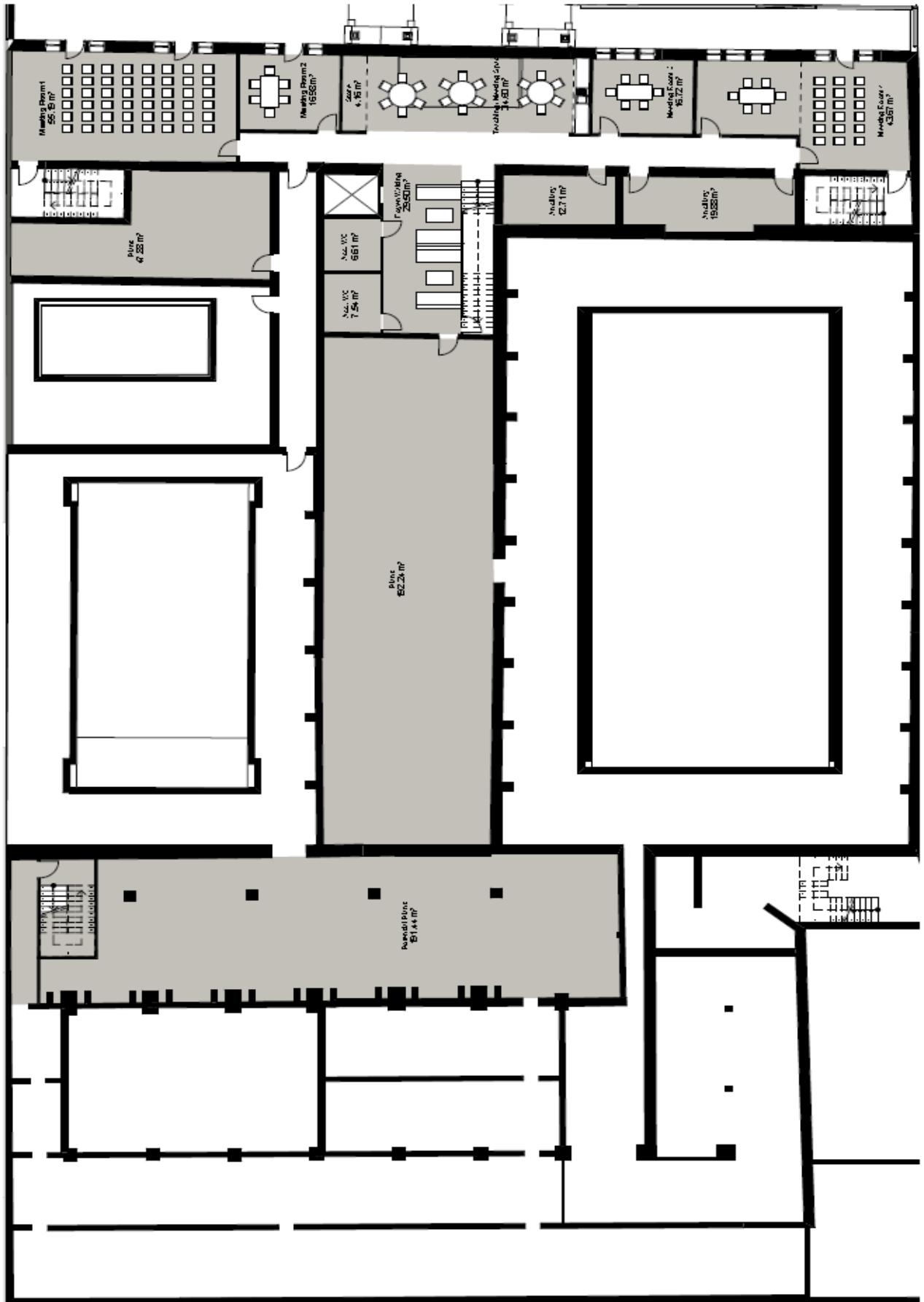


Figure 7



**Phase 1B First Floor Sketch Plan**

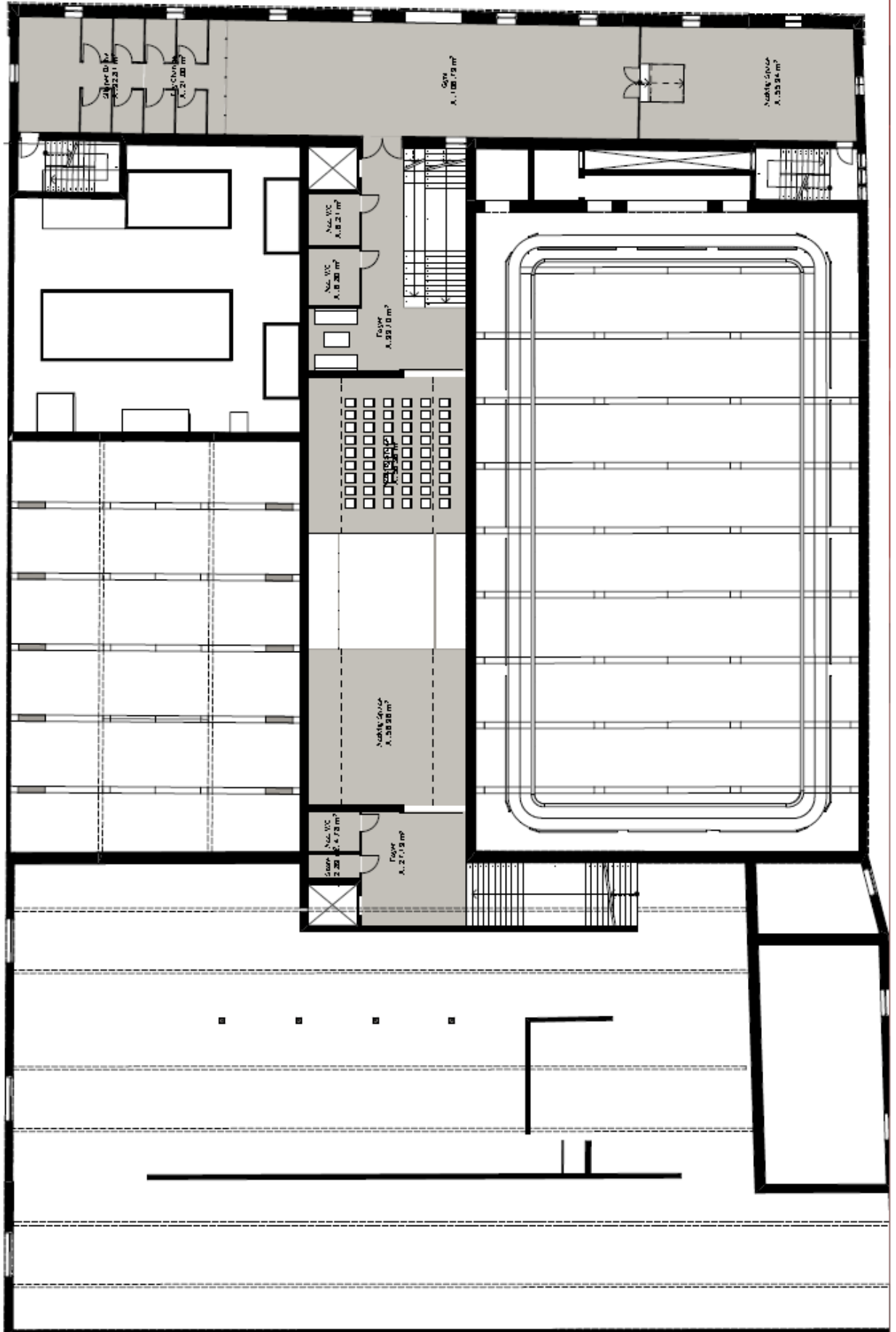


Figure 9

## 6. Project Management Strategy

### Govanhill Baths Building Preservation Trust

Following advice from Glasgow City Council, GBCT has registered a building preservation trust charity with OSCR - Govanhill Baths Building Preservation Trust (GBBPT)- to take forward the refurbishment of the project. This vehicle will enable the project to incur substantially less VAT, as GBBPT will opt to tax throughout the project capital works, and will nominate the sale of the Baths at the end of the building works as the VATable event. It will pay out VAT on all invoices received over the course of the building works, and reclaim the VAT on these through monthly returns to HMRC. VAT will only become applicable upon the final sale of the building to GBCT, based upon the final value of the building. This value will be determined by the District Valuer, which value will be established during RIBA Stage 4 by GBCT. In advance of this, GCC has advised that, based on similar projects which have restrictions on use placed on them by multiple grant funders, it is unlikely to be more than £300,000. The VAT payable would therefore be in the region of £60,000, as opposed to over £600,000 if GBCT were to carry out the capital works themselves and incur VAT on both the capital works and the associated fees of consultants.

GCC wishes to continue its partnership approach to assisting GBCT in refurbishing the building, and has volunteered to have one of their officers sit on the Board- Gordon Smith, who sits on the project Steering Group and has been the main council contact for some years. He is joined by Paul Zealey, who has previously served on the Board of Glasgow Building Preservation Trust and works for Skills Development Scotland; Bill Fraser, Chair of Pollokshields Community Council, and Dave Sherry, local community activist.

GBCT has discussed this option informally with HLF's project mentor, and with HES. The approach has also formed the basis of the application to BIG and to the Scottish Land Fund – who have invited GBCT to apply for funding for the eventual purchase - both of whom have indicated it is acceptable.

The circa £300,000 purchase price of the building, which will be funded either by the Scottish Land Fund, or if an application is not successful, through the Community Shares issue, will become part of the refurbishment project funding. As this funding will only become available at the end of the project, a bridging loan from the Architectural Heritage Fund will be sought to cover the outlay. The costs of the loan, which it is estimated will be needed for a maximum of four months, will be met from the Project Director's contingency. The Architectural Heritage Fund have been long



term supporters of the project with grant aid, previous loans and practical advice and support and have indicated they will consider an application in due course.

Once the funding package is complete, the BPT will employ a Project Director to manage the construction phase of works.

### **Procurement Strategy**

The Baths project is predicted to be over the OJEU threshold for advertising, therefore additional time has been allowed within the programme to meet these requirements.

The project will be prepared with a Bill of Quantities with an overarching narrative detailing the scope and nature of works by the Architect. Three apprenticeship positions will be built into the contract requirements. The opportunity will be advertised on the Public Contracts Scotland website and OJEU Journal as a restricted tender, with all timescales to match OJEU requirements, as shown in the programme attached to the application.

Tenderers will be offered individual or group site visits offered, depending on the level of interest. All questions relating to the tender will be posted and responded to through the Public Contract Scotland website.

The Quantity Surveyor will prepare a tender report, which will be issued to the main funders, and contingent on their agreement, the tender will be awarded. A lead-in period of approximately two weeks is anticipated before site establishment begins, however this will be negotiated with the contractor and can be extended if necessary.

In terms of contract form, the *JCT Standard Building Contract will be employed, as its well-known structure makes it favoured by both contractors and designers alike.*

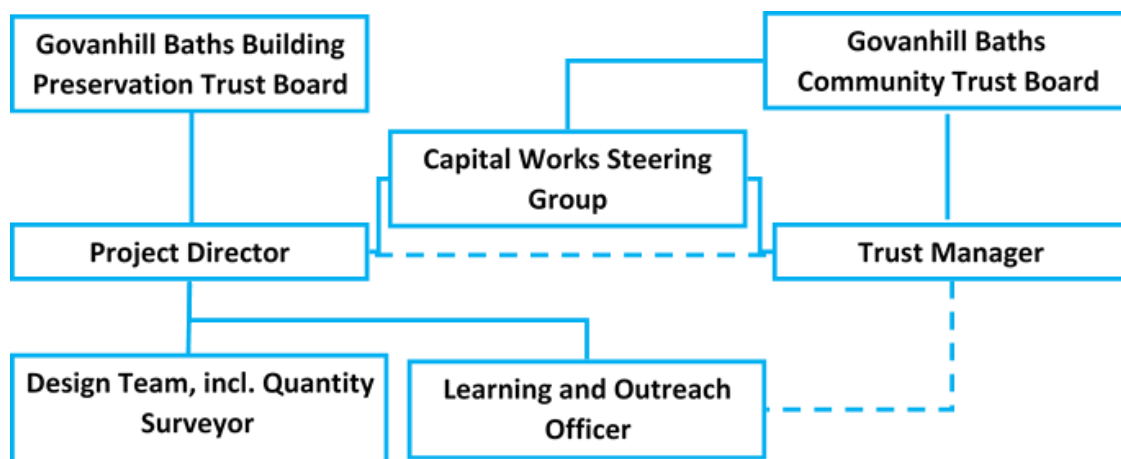
### **Project Management**

GBCT recognises that it does not have a staff member with the skills required to manage the capital phase of work. Based on the experience of the development phase, it feels this need would be best met by creating an in-house position, rather than continuing its relationship with a consultant Project Manager. The delivery phase has placed a significant burden on the Trust Manager, whose focus, GBCT feels, should be developing the operational capacity to manage the facility.

GBBPT will therefore employ a dedicated Project Director for the delivery phase of works, on a two-year contract from Summer 2017. The Project Director will work a thirty hour a week contract, and will be based in the Trust's offices. Efforts will be

made to attract a suitably-qualified and experienced person for the post, who the Trust feels is aligned to their values and vision. GBBPT will also take on the employment of the Learning and Outreach Officer (LOO), currently employed by GBCT but funded through the capital funding package, to ensure there is separation between GBBPT and GBCT. Both staff members will work out of GBCT offices to ensure frequent communication. The LOO will take direction from the Project Director, while continuing to work with the Trust Manager on the outreach programme. Below is a diagrammatic outline of the proposed structure.

### **Govanhill Baths Refurbishment: Project Management Structure**



The Project Director will attend monthly Design Team and Project Team meetings on behalf of GBBPT and GBCT, and will report to the Project Steering Group, which will meet monthly to discuss the detail of the project and issue instruction on the day to day management of the project. The Project Steering Group will comprise members of GBCT’s Board as well as those from GBBPT. The Project Director will report on the strategic direction of the project to GBBPT’s Board, who will take major decisions relating to the project where required, such as:

- Major design changes
- Budgetary change
- Programme

It will receive recommendations on the above from the Steering Group. The project Director’s monthly report will cover, as a minimum, the following subjects:

- Cost Control
- Programme

- Performance Monitoring
- Risk

These are described in more detail below.

### **Cost Control**

When the works are onsite, the Project Director will have budget meetings with the Cost Consultant every two weeks. In these meetings, the Cost Consultant will be expected to report on cost movement over the period, the level of expenditure as an indicator of the progress of works, the relationship with the contractor and overarching trends within the figures presented. Normally, this will be reported on in turn by the Project Director, but in the event of major cost change, the Cost Consultant will be expected to present the information directly to the GBBPT Board for comment and decision.

The day to day management of the budget through a thorough change control process will be crucial to ensuring the success of the scheme. As part of the initiation procedures with the contractor, a change control form will be agreed. This form, which will be available for use by both the consultant team and the contractor, will allow for a brief description and sketch of the proposed alteration to the proposed scheme, together with an estimate of the cost of the change. The Project Director, the Architect and the Cost Consultant will meet weekly to discuss the proposed changes, and the Project Director will have delegated authority to approve changes of a cost value of £10,000. All changes will be reported on as part of the monthly report to the Steering Group and the GBBPT Board.

Some Change Requests may require the input of GBCT's members, and in this case, the Steering Group will act as advisor for changes valued at under £10,000. For changes valued at over £10,000, the BPT Board will make the final decision.

### **Programme**

In consultation with the Design Team, a draft 15 month construction programme has been prepared, beyond which a three week period for GBCT's installation of client-side furnishings has been allowed. This predicts opening the building in June 2019. This programme is attached to the application, however it is noted that the sequencing is likely to be changed by the contractor to suit their supply chain. An operational implementation programme has been included in the supporting documentation, which details how the Trust Manager will prepare for taking occupancy of the building and running it thereafter.

Progress against programme will be monitored on a monthly basis as part of the Project Team meetings, and reported on to the Project Steering Group and Board. The contractor will be asked to include “Early Warnings” within their monthly reports, in order to highlight potential areas of programme slippage. This will allow mitigation where possible.

The compact nature of the site is considered a key risk for the delivery of the programme, and to that end, Glasgow City Council have agreed in principle to making over two green areas to the front and rear of the site to act as part of the site compound. This agreement will be formalised as part of the RIBA Stage 4 works. In addition, GBCT are in discussions with the Roads department to suspend the parking bays to the rear of the site to provided further site area.

### **Performance Monitoring**

The Project Director will use a system of tracking Key Performance Indicators (KPIs) to establish how well the project is performing. The key performance indicators will be identified in tender documentation to consultants and contractors, and a regular requirement to provide the information required to assess key performance indicators will be built into the contract. This may require the provision of sub-contractor information where performance on specific packages is to be monitored.

Examples of KPIs that we use on construction projects can include, but are not limited to:

- Cost vs budget.
- Project progress relative to milestones.
- Number of complaints.
- Number of incidents / accidents.
- The number of working hours spent on different aspects of the works.
- The use of materials (for example the amount of concrete poured; the amount of block stone used).
- The number of defects.
- The amount of waste generated and the amount of recycling.
- The number of variations.

The same principle can be applied to the work of consultants engaged in project work. KPIs in this instance might include:

- Meeting targets for the delivery of design information
- The number of faults found in the work, if any, following detailed examination
- Response times to questions from other consultants/Project Director
- Accurately responding to Client change requests

KPIs are also a means to help with the rapid comprehension of the current financial position, as well as the comparison of figures against the budgeted values and also industry benchmarks.

KPIs will be tabulated and tracked on a monthly basis by the Project Director, which report is then issued to both the Steering Group and GBCT's Board at monthly intervals. At certain peaks within the project, more frequent reporting may be necessary. Similarly, discreet elements of the project may require their own performance report, where they are considered to be of high risk to the achievement of the overall programme or budget.

Once it is established that consultants or contractors are underperforming, a timeframe will be put in place for improvement, and a 1-10 scale of improvement is established, using as a baseline the unsatisfactory work, with the optimal result being either a previously agreed sample or a clear form of words describing what is expected. The underperformer will then be given a timescale for reaching at least eight or higher. If this is not achieved, dismissal procedures are begun. If satisfactory work is achieved, enhanced monitoring will usually be maintained for the rest of the project, or for a set period if performance continues satisfactorily.

### **Risk Register**

A detailed risk register for the project will be maintained by the Project Director, for discussion with the Project Team and presentation to the Board at the monthly meetings. The risk register will assess risk out of a score of five each for Likelihood and Impact, and will assign a traffic light system for legibility reasons, as follows:

Combined score of 1-5 – Low Risk= Green

Combined score of 6-10 – Medium Risk = Amber

Combined score of 11-15 = Red

Mitigation measures will be listed beside each risk, and their success will be reported on to the Project Board.

The pre-construction risk register is attached to the application, and it is intended to continue to use this format for the construction

## 7. Strategic Background

This Chapter presents a summary overview of the main messages arising from the review of various strategies and policies at a UK, national, regional and local level and how the redevelopment of Govanhill Baths will contribute positively to these strategies and their associated Outcomes.

### National Outcomes and Priorities<sup>8</sup>

The Scottish Government have 5 key Strategic Objectives that describe the kind of Scotland that people want to live in;

#### **Wealthier and Fairer**

Enable businesses and people to increase their wealth and more people to share fairly in that wealth.

#### **Smarter**

Expand opportunities for Scots to succeed from nurture through to lifelong learning ensuring higher and more widely shared achievements.

#### **Healthier**

Help people to sustain and improve their health, especially in disadvantaged communities, ensuring better, local and faster access to health care.

#### **Safer and Stronger**

Help local communities to flourish, becoming stronger, safer place to live, offering improved opportunities and a better quality of life.

#### **Greener**

Improve Scotland's natural and built environment and the sustainable use and enjoyment of it.

Underpinning these key Strategic Objectives are **16 National Outcomes**;

- *We live in a Scotland that is the most attractive place for doing business in Europe.*
- *We realise our full economic potential with more and better employment opportunities for our people.*
- *We are better educated, more skilled and more successful, renowned for our research and innovation.*
- *Our young people are successful learners, confident individuals, effective contributors and responsible citizens.*
- *Our children have the best start in life and are ready to succeed.*
- *We live longer, healthier lives.*

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<sup>8</sup> <http://www.gov.scot/About/Performance/purposestratobj>

- *We have tackled the significant inequalities in Scottish society.*
- *We have improved the life chances for children, young people and families at risk.*
- *We live our lives safe from crime, disorder and danger.*
- *We live in well-designed, sustainable places where we are able to access the amenities and services we need.*
- *We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.*
- *We value and enjoy our built and natural environment and protect it and enhance it for future generations.*
- *We take pride in a strong, fair and inclusive national identity.*
- *We reduce the local and global environmental impact of our consumption and production.*
- *Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it.*
- *Our public services are high quality, continually improving, efficient and responsive to local people's needs.*

The Bath's facilities, programmes, services and activities delivered by GBCT and its partners will make a significant contribution to supporting the achievement of national Objectives and Outcomes in a local context. It will assist in creating a more resilient community and better outcomes for the people of Govanhill in terms of Health, Social, Education and Employment.

### **Glasgow's Single Outcome Agreement<sup>9</sup>**

Glasgow's Single Outcome Agreement sets out the priorities and outcomes that are important and will make a difference to the lives of the Communities and people of Glasgow. The delivery of the agreement is the responsibility of the organisations who are part of the Community Planning Partnership and their associated partners and organisations and includes;

- Glasgow City Council
- Glasgow Housing Association
- NHS Greater Glasgow & Clyde
- Scottish Fire & Rescue
- Police Scotland
- Glasgow Chamber of Commerce
- Glasgow's Third Sector Forum

<sup>9</sup> *Glasgow's Single Outcome Agreement 2013*



- Glasgow and West of Scotland Forum of Housing Associations (GWSF)

The Priorities for the plan are

- Alcohol - Working with the people of Glasgow to create a healthier relationship to alcohol.
- Youth Employment - all young people (aged 16-24) are supported to progress into and sustain employment.
- Vulnerable People - particularly vulnerable individuals and communities are effectively supported to become more resilient despite the economic context.

The Bath's facilities, programmes, services and activities delivered by GBCT and its partners will make a tangible contribution to supporting the achievement of Single Outcome Agreement Priorities in a way that embraces diversity and is sustainable in the long-term.

Although Govanhill is not an official neighbourhood in terms of the Thriving Places approach it has been earmarked for targeted to improve health & reduce health inequalities 7.

## Heritage and Conservation

*"Understanding, valuing and sharing our varied stories changes lives and brings people together. Heritage provides the roots of our identities and enriches the quality of our lives. It inspires pride in communities and is at the heart of today's tourism industry, bringing investment into local economies of nearly £50 billion every year and supporting over a million jobs. That's why we believe heritage should be protected for the future, and why everyone should have the chance to explore and look after it."* <sup>10</sup>

### Heritage Lottery Outcomes

#### Heritage

- heritage will be better managed
- heritage will be in better condition
- heritage will be better interpreted and explained
- heritage will be identified/recorded

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<sup>10</sup> <https://www.hlf.org.uk/about-us/value-heritage>

## People

- people will have developed skills
- people will have learnt about heritage
- people will have changed their attitudes and/or behaviour
- people will have had an enjoyable experience
- people will have volunteered time

## Communities

- environmental impacts will be reduced
- more people and a wider range of people will have engaged with heritage
- your local area/community will be a better place to live, work or visit
- your local economy will be boosted your organisation will be more resilient

The redevelopment of the Baths will retain many of the physical features of the original baths and addresses many of the current needs of the local community in the same way as when it was originally constructed.

The redevelopment will secure the long-term future of the facility and its heritage, bringing its history and heritage to life for new generations.

The redeveloped facility will create, facilitate and encourage other partners to invest in and support employment, training and volunteering opportunities for local people and communities building capacity and transforming lives.

The baths lie at the heart of the Govanhill Community and will act as a catalyst to break down barriers and celebrate the diversity that exists within the Govanhill area.

## Health

### National Health and Wellbeing Outcomes

The National Health and Wellbeing Outcomes are high-level statements from the Scottish Government of what health and social care partners are attempting to achieve through integration and ultimately through the pursuit of quality improvement across health and social care.

By working with individuals and local communities, Integration Authorities will support people to achieve the following outcomes:

- **Outcome 1:** People are able to look after and improve their own health and wellbeing and live in good health for longer
- **Outcome 2:** People, including those with disabilities or long term conditions, or who are frail, are able to live, as far as reasonably

practicable, independently and at home or in a homely setting in their community

- **Outcome 3:** People who use health and social care services have positive experiences of those services, and have their dignity respected
- **Outcome 4:** Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services
- **Outcome 5:** Health and social care services contribute to reducing health inequalities
- **Outcome 6:** People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and well-being
- **Outcome 7:** People using health and social care services are safe from harm
- **Outcome 8:** People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide
- **Outcome 9:** Resources are used effectively and efficiently in the provision of health and social care services

A Community Health and Wellbeing Profile for South East Glasgow, documented the deep-rooted health inequalities present in Govanhill.<sup>11,12</sup>

- Life expectancy for men in Govanhill is 70.5 years, below the Scottish average of 73.9;
- Life expectancy for women in Govanhill is 76.4 years, which is below the Scottish average of 79.1;
- Coronary heart disease deaths in Govanhill are 56% above the average in Scotland;
- Cancer deaths in Govanhill are 20% above the Scottish average;
- There are 153% more alcohol-related hospital admissions and 32% more alcohol related deaths in Govanhill than the Scottish average;
- There are 319% more drug-related hospital admissions and 201% more drug related deaths in Govanhill than the Scottish average;
- The number of smokers in Govanhill is 37% above the Scottish average;
- The suicide rate in Govanhill is 53% above the Scottish average; and

<sup>11</sup> Glasgow Centre for Population Health, A Community Health and Wellbeing Profile for South East Glasgow 2008

<sup>12</sup> NHS Greater Glasgow and Clyde Health and Wellbeing Survey South Locality Final Report

- 2,258 people in Govanhill classify their mental health as 'not good'.

Govanhill also has the highest levels of serious violent crime, drug related hospitalisation, and reported drug offending in South East Glasgow. It also has the second highest levels of domestic abuse and alcohol related hospitalisation.

The new Govanhill Baths will be a centre for Wellbeing and provide a much needed and valuable local resource that individuals, families, groups, clubs and communities can utilise in order to have improved Health Outcomes. These improvements in health may come about as a result in taking part in physical activities like swimming or through peer support and provided through the many activities and groups that will make use of the facility or in other ways that may be facilitated through the Baths.

**Active Scotland – Outcomes<sup>13</sup>**

The Active Scotland Outcomes Framework describes Scotland’s ambitions for sport and physical activity. Active Scotland Outcomes contribute to the delivery of National Outcomes and ultimately to the Scottish Government's overarching purpose of creating a more successful country, with opportunities for all to flourish.

Active Scotland Outcomes		
We encourage and enable the inactive to be more active	We encourage and enable the active to stay active throughout life	We develop physical confidence and competence from the earliest age
We improve our active infrastructure – people and places	We support wellbeing and resilience in communities through physical activity and sport	We improve opportunities to participate, progress and achieve in sport
<b>Equality: Our commitment to equality underpins everything we do</b>		

Figure

The inequality in sports participation by deprivation in children is widening. Many of the greatest inequalities in terms of physical activity exist in areas of greatest deprivation. Govanhill has some of the highest levels of deprivation in Scotland. Participation in physical activity amongst some ethnic minority populations is also very low. Govanhill has one of the most ethnic diverse communities in Scotland. The new baths facility will act as a catalyst and enabler creating greater opportunities for individuals, families and communities in Govanhill to participate in physical activity. Its partnerships with schools and range of facilities and services will encourage participation from all stages and ages. GBCT will also help to grow and support local sports clubs and organisations, strengthening the local infrastructure and increasing resilience.

<sup>13</sup> <http://www.gov.scot/Topics/ArtsCultureSport/Sport/Outcomes-Framework>

## Govanhill – Scottish Index of Multiple Deprivation (SIMD)<sup>14, 15</sup>

Since 2004, poverty in Scotland has been defined statistically using the Scottish Government’s Scottish Index of Multiple Deprivation (SIMD). The SIMD is the official tool for identifying those places in Scotland suffering from deprivation. It incorporates seven different ‘domains’ of deprivation – Employment, Income, Health, Housing, Education, Crime and Access to Services – and combines them into a single index. It divides Scotland into 6,505 small areas, called datazones, each containing around 350 households. The SIMD provides a relative ranking for each datazone, from 1 (most deprived) to 6,505 (least deprived). By identifying small areas where there are concentrations of multiple deprivations, the SIMD can be used to target policies and resources at the places with greatest need.

The SIMD also provides a rank for each datazone within each of the seven domains. It is therefore possible to look at individual aspects of deprivation for each area, as well as the overall level of deprivation. Typically, analyses of deprivation in relation to the 2012 SIMD data seeks to categorise datazones into those which fall into the bottom 5%, bottom 15% and bottom 30%. Those datazones which fall into the bottom 5% are correctly viewed as the most deprived relative to the rest of Scotland, and such datazones are usually afforded political and economic priority. Similarly, those datazones which fall into the bottom 15% and 30% are commonly identified as suffering a degree of relative deprivation in comparison to less deprived datazones. The categorisation as datazones as being within the bottom 5%, 15% or 30% is therefore commonly used to illustrate neighbourhoods or individual datazones in terms of relative deprivation.

### **Overall Deprivation**

Govanhill has long been recognised as one of Scotland’s deprived communities and this continues to be borne out in SIMD 2012. All but 3 of the area’s 12 datazones fall into the bottom 30% of all Scottish datazones. Of these 9 datazones, 5 fall into the bottom 15% of Scottish datazones, with 4 datazones in the bottom 10%. This indicates particularly acute deprivation in much of the neighbourhood. Specific Govanhill

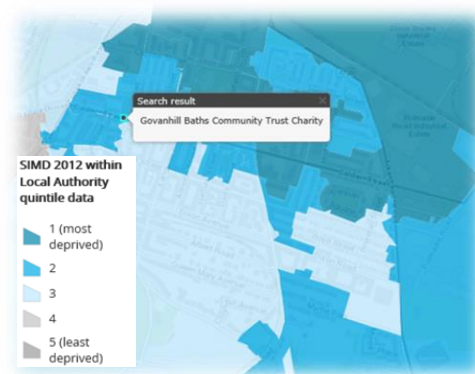


Figure 11

<sup>14</sup> GOVANHILL SNAPSHOT – March 2014

<sup>15</sup> <http://nss-phi.maps.arcgis.com/apps/MapSeries/index.html?appid=3a80f4d93ec34447b557f74d5c621fdb>

Datazone Rankings for [each domain can be found in the appendices.](#)

Govanhill's most deprived datazones are typically found in the Govanhill East and Aikenhead part of the district. 4 of the 5 lowest ranked datazones in Govanhill can be found in this area, all in the bottom 15% of Scottish datazones. One other datazone in the bottom 15% can be found in Govanhill West.

The geographic split found in the data is interesting as the issues for which Govanhill receives media attention – e.g. population density, poor quality housing and private landlord issues – are predominantly concentrated in the datazones and population living in Govanhill West.

**Headline figures that demonstrate the marked level of deprivation in Govanhill are:**

- **4 of the 12 data zones making up Govanhill are within the bottom 15% of data zones in Scotland.**
- **One of these data zones occupies the bottom 5% of data zones in Scotland**
- **3,796 (25.6%) of the adult population is described as 'income deprived',**
- **whilst 2,300 (22.5%) of those of employment age are 'employment deprived'.**
- **38.2% of adults do not have any qualifications.**
- **Life expectancy is 4 years less than Scotland's average**
- **Instances of serious violent crime are 159% above the Scottish average with Domestic Abuse Incidents and Drug Offences 45% and 73% above.**
- **All of Govanhill's Housing falls within the bottom 10% of SIMD datazones, with 4 datazones falling into the bottom 1% of all Scottish datazones.**

## **Analysis of individual domains**

### **Income**

The Income domain of the SIMD is defined by the count of people who are in receipt of particular benefits, most notably households receiving Income Support, Income-based Employment Support Allowance, Job Seekers Allowance and Tax Credits. The definition of Income in these terms immediately masks a degree of income based poverty in Govanhill. It is estimated that at present there are 3,000-3,500 Roma migrants in Govanhill, approximately half of whom are Romanian. Given that A8 migrants (including Slovakian and Czech residents) only secured the right to benefits in 2011, and Romanian Roma have no entitlement to benefits until January 2014, it is clear that the extent of Income based poverty in Govanhill is not highlighted in the figures. Indeed, the 2012 SIMD scores are based on benefits information from 2011 so it is highly unlikely the full extent of welfare dependency of the Slovakian and Czech population has been captured - a significant proportion of the local population. There is considerable variation in Income scores across the neighbourhood. Only two

local datazones are out with the bottom 30% of Scottish datazones, with half in the bottom 15%. While 4 datazones are in the bottom 10% of Scottish datazones, none fall into the bottom 5% - the lowest category of income deprivation.

**Given that a substantial proportion of the community are effectively excluded by these measures and facing considerable barriers to employment and securing income, it is clear that the Income domain figures do not highlight the depth of income deprivation within Govanhill. Slovakian and Czech residents only became fully entitled to benefits since May 2011, and Romanians followed suit in January 2014. This should, in theory, result in an increase in those accessing the benefits driving the Income measures. It is therefore likely that Govanhill will see a substantial increase in recorded Income deprivation in the next SIMD dataset.**

### **Employment**

The Employment domain is defined by a complex mix of benefits data:

Unemployment Claimant Count averaged over 12 months; Working age Incapacity Benefit recipients; Working age Severe Disablement Allowance recipients; Compulsory New Deal participants — New Deal for the under 25s and New Deal for the 25+ not included in the unemployment claimant count Again, there are issues of data lag as the 2012 SIMD is based on 2011 data. Additionally, as the local Slovakian Roma population only secured access to benefits in May 2011 and Romanian Roma will not do so until Jan 2014, this significant population is effectively excluded from the data.

This suggests that the true extent of local employment deprivation is being missed. It also indicates that future SIMD data is likely to show a significant increase in Employment deprivation as the Roma community become more visible within the data.

There is a relatively close relationship between Income and Employment so it is perhaps not surprising to learn that employment patterns seem to match local trends in relation to Income.

**All but 4 of the local datazones show low Employment figures, falling into the bottom 30% of Scottish datazones. Of these 8 datazones, 6 fall into the bottom 15% with one datazone in the bottom 5%. This highlights that Employment deprivation is a considerable problem across Govanhill, with significant pockets of Employment deprivation in the neighbourhood.**

### **Health**

The health domain is made up of seven measures covering mortality; hospital stays (three measures for emergencies; alcohol misuse; and drug misuse); drug prescription for anxiety, depression or psychosis; low birth weight; and comparative

illness. Local health statistics in relation to the SIMD give particular causes for concern. 8 of Govanhill's datazones fall into the bottom 30% in Scotland. However, 3 datazones within Govanhill East and Aikenhead are positioned in the bottom 5% in Scotland. One other datazone falls into the bottom 10% in Scotland.

- **Life expectancy for men in Govanhill is 70.5 years, below the Scottish average of 73.9;**
- **Life expectancy for women in Govanhill is 76.4 years, which is below the Scottish average of 79.1;**
- **Coronary heart disease deaths in Govanhill are 56% above the average in Scotland;**
- **Cancer deaths in Govanhill are 20% above the Scottish average;**
- **There are 153% more alcohol-related hospital admissions and 32% more alcohol related deaths in Govanhill than the Scottish average;**
- **There are 319% more drug-related hospital admissions and 201% more drug related deaths in Govanhill than the Scottish average;**
- **The number of smokers in Govanhill is 37% above the Scottish average;**
- **The suicide rate in Govanhill is 53% above the Scottish average; and**
- **2,258 people in Govanhill classify their mental health as 'not good'.**

In addition, Govanhill also has the highest levels of serious violent crime, drug related hospitalisation, and reported drug offending in South East Glasgow. It also has the second highest levels of domestic abuse and alcohol related hospitalisation.

**With the proposed conversion of the Baths into a Wellbeing and Heritage Centre, the health domain of the SIMD is particularly relevant. Associations between swimming and various health gains have been widely recognised in terms of physical and mental health. Swimming has been linked to:**

- **Various physical gains, e.g. protection against coronary heart disease, lowered blood pressure, weight control and prevention of colon cancer and type II diabetes; and**
- **Improvements in various psychological and social fields such as well-being, quality of life and self-identity.**

**Swimming pools and swimming as an activity have the potential to act as a means of enabling community development and social inclusion. For example, the Culture, Media and Sport Select Committee suggest that "Pools can be seen as a resource at the heart of deprived communities to encourage social inclusion and health and to promote beneficial alternatives to drugs, alcohol and crime".**

**It is made clear through this statement that there is a strong link between the availability of public leisure spaces and socio-economic development in less affluent areas. The Baths is in a prime location to offer a space for the benefits of this link to thrive, in turn reducing instances of local crime, ill mental and physical health and improving community cohesion.**



### **Education, Skills and Training**

The education domain is made up of five measures covering school pupil absences; pupil performance at 4th year; working age people with no qualifications; 17-21 year olds enrolling into full time higher education; and people aged 16-19 not in full time education, employment or training Education Skills and Training is one domain in which Govanhill performs poorly in relation to the rest of Scotland. In terms of the SIMD, the Education domain score is calculated by looking at school pupil absences; pupil performance on SQA at stage 4; working age people with no qualifications; 17- 21 year olds enrolling into full time higher education, and school leavers aged 16-19 not in education, employment or training. 10 of Govanhill's 12 datazones fall into the bottom 30% of Scotland's datazones, with 5 datazones falling into the bottom 15% and one of these falling into the bottom 5% of Scotland's datazones.

**This is indicative of a fairly considerable educational deficit and of particular concern given the long term role of Education in securing future Employment and improving Income levels.**

### **Geographic Access to Services**

Specific measures which fall into this domain include proximity to GP Surgeries, Fuel Stations, Post Offices, Retail Centres, Primary Schools and Secondary Schools in relation to drive times and public transport times. These indicators have primarily been designed to reflect isolation in more remote rural areas. They are generally based on journey times to important services. Central city locations naturally tend to be less deprived under this heading. Under this measure, none of Govanhill's datazones can be considered deprived – all but 2 of the area's 12 datazones are in the top 90% of datazones in Scotland. Indeed, two of Govanhill's datazones are in the top 1% in Scotland.

### **Housing**

The Housing domain is scored by assessing levels of over-crowding as well as the number of people in households without central heating. Of the 7 SIMD domains, it is in Housing where Govanhill fares poorest relative to the rest of Scotland.

**In terms of housing, all of Govanhill's datazones fall into the bottom 10% in Scotland. Indeed, 10 of the area's 12 datazones fall into the bottom 5% in all of Scotland. 4 local datazones fall into the bottom 1% of all Scottish datazones and the area is home to the 11th and 15th worst housing datazones in Scotland."**

## **Crime**

Crime is a domain where Govanhill can be described as suffering considerable deprivation. The crime domain is scored by aggregating rates of domestic house breaking, drug offences, common assaults, crimes of violence, vandalism and sexual offences. 10 of the area's 12 datazones fall into the bottom 30% of Scotland's datazones. Of these datazones, 7 are in the bottom 10%.

## **Key datazones**

Despite considerable variation across Govanhill in the 7 domains, several datazones stand out as suffering considerably from particular types of deprivation. Four datazones in Govanhill East and Aikenhead consistently score poorest across the SIMD rankings for Income, Employment, Health, Education, Skills & Training and overall SIMD scores. All 12 local datazones are relatively positive in terms of Geographic Access to Services and relatively negative in relation to Housing. The Crime domain is the one domain where the geographic patterns of deprivation seem to be inconsistent. Where normally deprivation tends to be concentrated in the Govanhill East and Aikenhead domains, the 2012 SIMD data suggests that Crime is relatively much worse in the Govanhill West datazones. All but one datazone in Govanhill West falls into the bottom 15% while only one datazone in Govanhill East and Aikenhead falls into this category.

**The SIMD gives a strong indication of what the needs and priorities are for the Govanhill area. Across the 7 Domains of Employment, Income, Health, Housing, Education, Crime and Access to Services, Govanhill shows high levels of deprivation (with the exception of Access to Services)**

**To some extent the transient nature of the communities in this area may well mask the true levels of deprivation as some of the measures of SIMD used, may not have applied to significant portions of the local population.**

**The redevelopment of the Baths into a Community Health and Wellbeing Resource is likely to have a positive impact in improving outcomes within all 7 SIMD Domains.**

## 8. Market Appraisal

This chapter considers the market position from both a demand and supply perspective. Demand is considered in terms of the Socio-Economic Context, demand from Key Stakeholders, partners and most importantly the community. Supply is considered in terms of what facilities exist locally within and nearby the Govanhill Community, what facilities and services do they offer and at what cost.

Engagement with the community and key stakeholders is still an ongoing process so there may be additional information that influences and impacts upon the strength of the Market Appraisal.

### Demand

#### **Socio-Economic Context**

##### **Overall Deprivation**

Govanhill has long been recognised as one of Scotland's deprived communities and this continues to be borne out in SIMD 2012. All but 3 of the area's 12 datazones fall into the bottom 30% of all Scottish datazones. Of these 9 datazones, 5 fall into the bottom 15% of Scottish datazones, with 4 datazones in the bottom 10%. This indicates particularly acute deprivation in much of the neighbourhood.

Govanhill's most deprived datazones are typically found in the Govanhill East and Aikenhead part of the district. 4 of the 5 lowest ranked datazones in Govanhill can be found in this area, all in the bottom 15% of Scottish datazones. One other datazone in the bottom 15% can be found in Govanhill West.

Headline figures <sup>16</sup>that demonstrate the marked level of deprivation in Govanhill are:

- 4 of the 12 data zones making up Govanhill are within the bottom 15% of data zones in Scotland. One of these data zones occupies the bottom 5% of data zones in Scotland
- 3,796 (25.6%) of the adult population is described as 'income deprived',
- whilst 2,300 (22.5%) of those of employment age are 'employment deprived'.
- 38.2% of adults do not have any qualifications.
- Life expectancy is 4 years less than Scotland's average

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<sup>16</sup> *Understanding Glasgow – The Glasgow Indicators Project*

- Instances of serious violent crime are 159% above the Scottish average with Domestic Abuse Incidents and Drug Offences 45% and 73% above.
- All of Govanhill's Housing falls within the bottom 10% of SIMD datazones, with 4 datazones falling into the bottom 1% of all Scottish datazones.

**The overall Population of Govanhill** rose by around 1% between 1996 and 2012. The increase was mostly in the 45-64 age group. The percentage of the total neighbourhood population from a minority ethnic group increased from 19% in 2001 to 33% in 2011. The percentage of the neighbourhood's population from an ethnic minority group was notably above the Glasgow average from 2001 to 2011 and continues to be the case.

Due to the density of the many local housing blocks, increases in population through migration, overcrowding and high levels of occupancy, the South West of Govanhill is one of the most densely populated areas in Scotland. This places considerable strain on local infrastructure and also adds to community tensions, environmental problems and other social issues.

#### **Data<sup>17</sup> Shows that Govanhill residents have poor health outcomes**

- Life expectancy for men in Govanhill is 70.5 years, below the Scottish average of 73.9.
- Life expectancy for women in Govanhill is 76.4 years, which is below the Scottish average of 79.1;
- Coronary heart disease deaths in Govanhill are 56% above the average in Scotland;
- Cancer deaths in Govanhill are 20% above the Scottish average;
- There are 153% more alcohol-related hospital admissions and 32% more alcohol related deaths in Govanhill than the Scottish average;
- There are 319% more drug-related hospital admissions and 201% more drug related deaths in Govanhill than the Scottish average;
- The number of smokers in Govanhill is 37% above the Scottish average;
- The suicide rate in Govanhill is 53% above the Scottish average; and
- 2,258 people in Govanhill classify their mental health as 'not good'.

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<sup>17</sup> Scotpho Health and Wellbeing Profiles

### Physical activity varies across areas deprivation

**Figure 12** below shows 51% of those in the least deprived areas achieved the recommended levels of physical activity compared to 35% in the most deprived areas. The variation in physical activity by area of deprivation is greater in Glasgow than in the rest of Scotland. All but 3 of the Govanhill’s 12 datazones fall into the bottom 30% of all Scottish datazones. Of these 9 datazones, 5 fall into the bottom 15% of Scottish datazones, with 4 datazones in the bottom 10%.

This indicates particularly high levels of physical inactivity within the population of Govanhill.

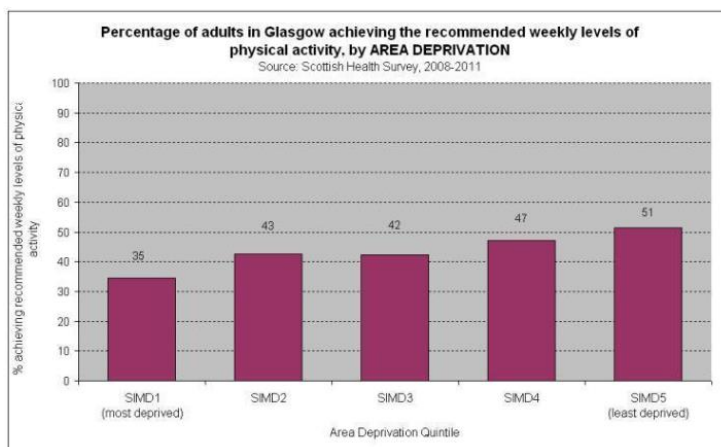
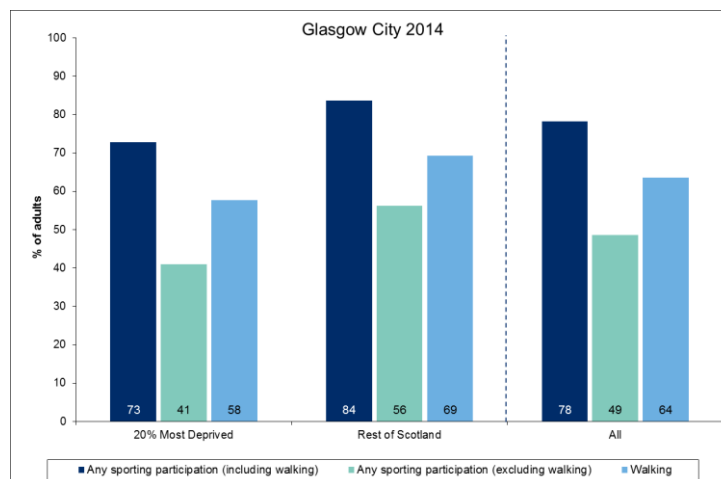


Figure 12 – Scottish Household Survey 2014



**Figure 13** below shows that sporting participation is still a popular activity amongst the people of Glasgow but that the % of people swimming in Glasgow is less than across Scotland as a whole.

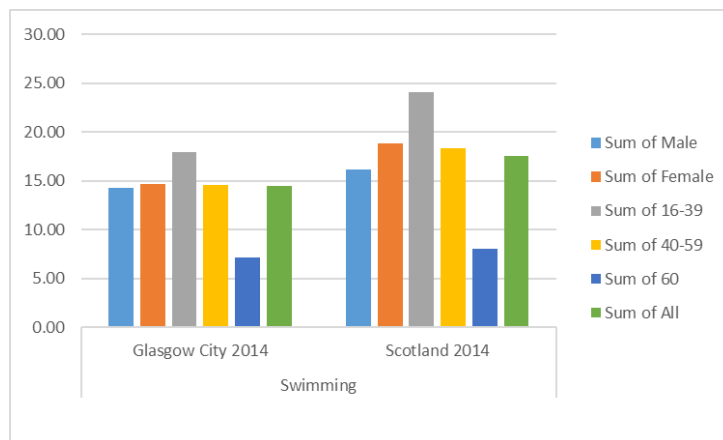
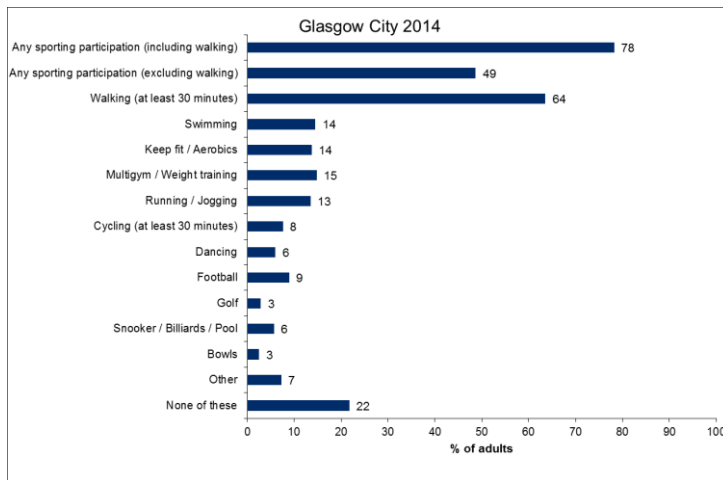


Figure 13 – Scottish Household Survey 2014

## **Current Demand**

### **Stakeholder and Partner Engagement**

An ongoing and extensive dialogue has been undertaken with key stakeholders who have an interest in the development of Govanhill Baths as a Community Health and Wellbeing Hub. This has included:

- The Scottish Government
- Glasgow City Council
- Glasgow Life
- The NHS
- The Police and Fire Brigades
- Local Primary and Secondary Schools
- The Govanhill Housing Association
- Local Groups and Social Enterprises
- Glasgow Clyde College

All stakeholders have expressed support for the development and have indicated an interest in making use of the facilities and services that would be available within the

Baths facility. Many of these organisations are already partnering with the GBCT in relation to the delivery of programmes and activities that are designed around improving the social, health, educational and employment outcomes for the communities of Govanhill.

### **Emerging Themes and Priorities from Stakeholder Engagement**

- Mental and Physical Health Improvement
- Services for Young People
- Employment and Education
- Vulnerable individuals, families and communities

### **Community Engagement and Participation**

Community participation and engagement lies at the heart of the proposals for the redevelopment of the Govanhill Baths and is key to its future success and sustainability. There were [6 areas where engagement](#) activities are focussed:

A detailed, comprehensive and ongoing approach to community engagement has been developed which embrace the following principles:

- Be in easy to reach places that are known to the community and which have disabled access;
- Be available for people who have low literacy skills;
- Be available for people who do not speak English;
- Address the needs of different target groups whether that is anonymous (eg. online questionnaire), social (community meeting), creative (more expressive engagement with the Baths), ethnographic (detailed and information-rich), face-to-face (e.g. on the street) techniques;
- Prioritise young people, children, and families, and hard-to-reach communities (i.e. through focus groups and school workshops);
- Integrate into different activities and important calendar dates for the Baths, in order to build on what the Baths have already achieved
- Be flexible enough to be guided by emerging needs;
- Consider incentives (for example prize draws) to encourage people to make the first step for engaging with the Baths;
- Ensure local people understand the consultation process and its impact on decision making and the direction of the project;
- Always communicate the potential for the baths and its impact on people's lives;
- Avoid developing an Us and Them atmosphere (whether between the trust and

the community, or between different demographics within the community);

- Focus on maintaining the Baths as a community asset, communicating the need for their help and input to be successful;
- Always give the opportunity for the next step of engagement, whether in consultation, volunteering, attending event/workshop at the Baths;
- Stay true to the legacy of consultation and research undertaken by the trust and community researchers for more than 8 years by being community-driven, accessible, and holistic in approach.

## **Emerging themes and Priorities from the Community Engagement Strategy**

### **Individuals, families and the community said the Baths were important because;**

- It provides a focus for a sense of civic pride and ownership, something that is a positive influence in the community and one which makes it different from other communities in Glasgow.
- Its history and ethos still have relevance and meaning in today's society.
- It's a place for individuals, families and communities to come together and participate, learn and develop.
- It has relevance to all ages and stages within the community and cuts across ethnic groups and boundaries.
- It provides a vital space for participation in sport, health enhancing physical activity, cultural and other wellbeing related programmes and activities.
- It's a place where people feel empowered to try new things and challenge themselves.
- It's a place where people feel supported.

### **Swimming was important to the Community because;**

- Swimming is emblematic of the Govanhill Baths by virtue of its interior and history. More than this, the swimming underpins the whole ethos of the building.
- Swimming is a key part of the heritage of the area. As one of the few resources the area had into the millennium, it was the focal point for the community, with many clubs and organisations working out of the space.
- The only accessible swimming facility for many local residents. To get to the closest facility, people must travel, and many cannot do this because of family responsibilities, funds for the bus, or mobility reasons.
- Other facilities are not sensitive to the cultural needs of the residents here, which has meant that people were simply shut out from exercise and swimming activities when the Baths closed.



- Swimming in the particular location of the Baths meets the needs of many different members of the community. Particular groups highlighted included children, women, the elderly, young men, youths, schools and minorities.
  - Children, because there are no spaces for parents to send their children for exercise locally.
  - Women, because as the number 1 exercise women are interested in locally **(according to research from Crossroads and Community Renewal)** there are no facilities which provide swimming or water aerobics classes.
  - The elderly, because other exercise facilities are very far for those with mobility issues to travel, and spaces which they had formerly moved to when the Baths shut have been slowly but surely priced out of their range.
  - Young men, because there are no non-alcohol venues for them to informally socialise and relax. Youths because similarly, there is nowhere for them to exercise and in the evenings they have nowhere to go, often forced to leave their homes because of overcrowding until late at night.
  - Schools, because most local schools have great difficulty in finding swimming facilities for pupils to learn. For minorities, because other swimming facilities are not sensitive to their needs, and resist segregated swimming times.
  
- Health in Govanhill is worse than the national average (which in itself, is lacking). Prevention through physical activity would help meet this need, and no other facility like this exists in such an affordable, accessible, and community run way.
- Swimming, as an activity where people share the same space and interact informally together, was seen by the community to be a unique activity, suitable and fun for all ages
- As well as being able to exercise, community members were passionate about simply having a space to have fun and socialise with others in the area. There is currently no facility for 'fun' (discounting restaurants, cafes, and pubs which are limited) which the pools in the Baths could provide
- To complement the physical health needs of the area, it's important not forget the burden of mental health problems in the area. Govanhill has around double the rate of suicides than the national average. Linked to the mental health problems facing the people of the area is an alienation from society and community.

### **Physical Features of the facility that were important to the Community**

- The Building Façade
- The swimming cubicles that surrounded the pools

- The balcony surrounds and seats
- The slipper baths
- The old Tiles and Stained Glass
- The Natural light
- Make front, back and lane more inviting
- Quiet oasis space
- Youth space

### **Ideas from the Community on Services and Activities to be offered within the Baths included:**

- **Sports and Physical Activities**
  - Gym
  - Shower and bath facilities
  - Swimming for Fitness
  - Swimming for Relaxation
  - Swimming Lessons
  - School Swimming
  - Turkish Spa
  - Low Impact Group Fitness Classes
  - High Intensity Group Fitness Classes
  - Martial Arts
  - Kabaddi
  - Aqua Sports e.g. Water Polo
- **Health**
  - Pre and Post-natal classes
  - Positive Parenting
  - Health Cooking and Eating
  - Alternative Therapies e.g. Reiki
  - Sexual Health
  - Drugs Education
- **Artistic**
  - Dance
  - DJ/band area
  - Stage and Theatre
  - Art Workshops
- **Cultural**
  - Festivals
  - Cooking

- **Educational**
  - Conferences
  - Community garden
  - Language
- **Other**
  - Gardening
  - Crazy golf
  - Community Markets
  - Community cafe
  - Youth Activities
  - Community Group Meetings
  - Birthday Parties
- **Environmental**
  - Use renewables
  - Community Steamie
  - Upcycling restoration – “Men’s Steamie”
- **Economic**
  - office/work space/hot desks
  - Workshop space

### **Operational Themes that were important to the community**

- Women Only Activity Sessions
- Men Only Activity Sessions
- Ease of access in terms of opening hours
- Multi-Lingual
- Multi-Cultural
- No Alcohol
- Affordable, commercial v non-commercial charging.

## Supply

This section summarises the level and nature of community facility provision in the local Govanhill area and builds up a picture of the competitive landscape that the Govanhill Baths sits within. The detailed market research comparing similar facilities in Glasgow to those proposed at the Baths demonstrates that whilst a number of similar exist, these are located much closer to the centre of Glasgow.

Whilst Govanhill is relatively close to the city centre and benefits from excellent public transport links, it has been found that members of the Govanhill community generally prefers facilities in the vicinity, choosing to commute on foot. Most local people will shop, eat, and socialise within walking distance of their homes, and concurrently the site of the Govanhill Baths. The rationale of re-opening Govanhill Baths as opposed to encouraging use of other facilities in the city is consequently linked to the desire to support and retain this unique feature of the Govanhill community.

### Facilities within a 10-minute drive of the Baths

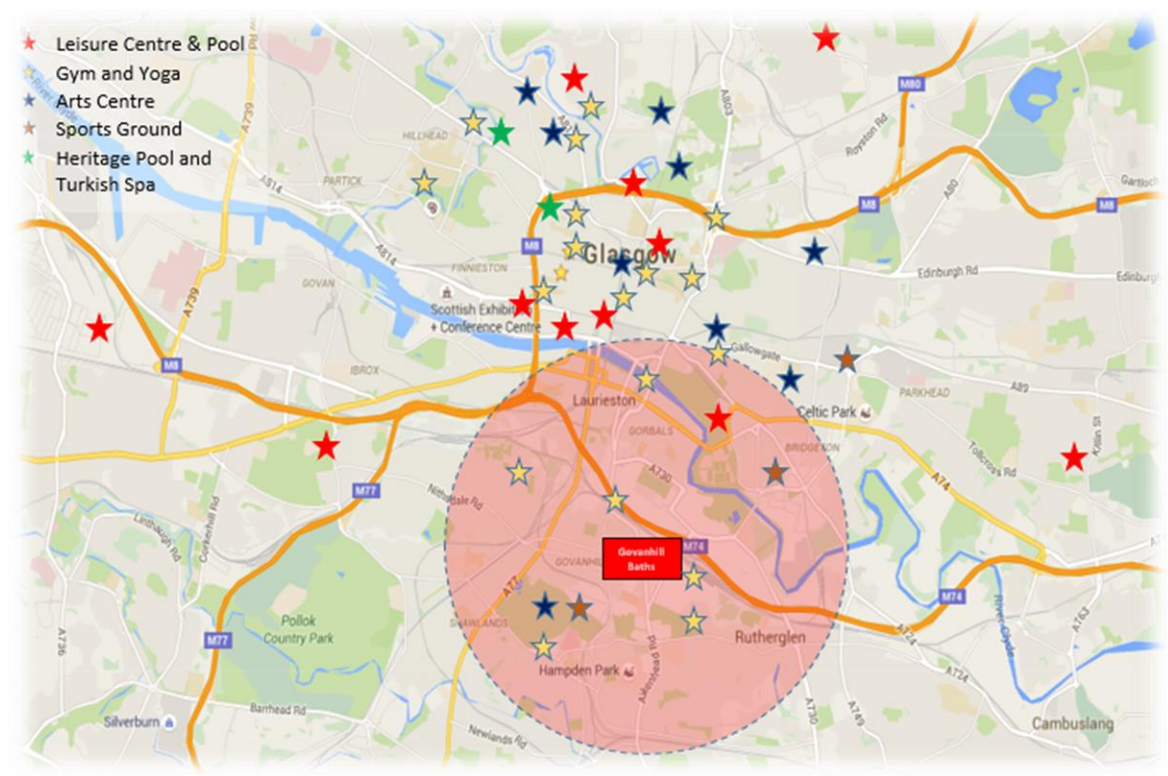


Figure 14

**Facilities within a 10-minute walk of the Baths.**



Figure 15

**Glasgow Club Gorbals Swimming Pool** – Lies approximately 20mins walk and 5 minutes’ drive from Govanhill Baths. The facility offers 25m Main Pool, Leisure Pool, Flumes, River rapids, Poolside spa, Sauna, Steam Room & Spa, Gym, Sportshall, Studios, Tennis Courts and Cafe The pool allows free swimming for Glasgow Young Scot or Kidz Card holders and over 60+. The facility offers a range of pool based activities including an extensive learn to swim programme.

The prices for the Learn to Swim Programme are Adult and Child lessons are £4.50 per lesson (suitable for children 6mths - 3 yrs), Starfish lessons are £4.50 per lesson (suitable for children 6mths - 3 yrs), Seahorse/Turtle/Penguin/Otter/Swordfish/Shark lessons are £4.50 per lesson (£4.20 GYSC/KC or £3.10 concession)

Pool Timetable							
Main Pool							
For lane availability please click here							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Main Pool	07:00-20:45	10:00-20:45	07:00-20:45	07:00-20:45*	07:00-20:45	09:00-18:00	09:00-20:00
Sauna, Steam & Spa							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Health Suite	07:00-20:30	10:00-20:30	07:00-20:30	07:00-20:30	07:00-20:30	09:00-18:00	09:00-18:00

**Holyrood Sports Centre** – Is a joint campus leisure centre shared with Holyrood Secondary School. The facility incorporates a fully furnished state of the art Fitness Suite, G-Cycle Studio, Activ8 kids Gym and Fitness Studio with an

extensive group fitness programme. Holyrood also provides sports facilities for both indoor and outdoor football, badminton and hockey.

Its opening hours are between 4.00pm and 9.00pm Mon – Fri and from 9.00am – 3.00pm Sat – Sun.

The prices for individual activities range from £5.30 for a fitness class, £6.00 for a gym session, £3.20 for a swim and £5.80 for a swim and health suite session. Annual memberships range from £365 for an Adult to £138 for someone under the age of 18.

**Individual Activity Prices**

The standard Pay As You Go (PAYG) member discount is 10% on most activities which you can book up to 7 days in advance. The prices below are for the most popular activities, please contact your nearest centre if you don't find what you're looking for.

	Non-Member	PAYG	PAYG Concession	Pay Monthly
Fitness Classes	£5.30	£4.80	£3.70	Free
Gym Session	£6.00	£5.50	£4.30	Free
Gym Induction	£9.70	£8.70	£6.80	Free
Sauna, steam & spa (Does not include Refresh Spa at Emirates Arena)	£5.80	£5.30	£4.10	Free
Swimming	£3.20	£2.90	£2.30	Free
Badminton	£8.50	£7.70	£6.00**	£7.70
Outdoor Track (Nethercraigs)	£3.10	£2.80	£2.20	Free
Indoor & Outdoor Tracks (Scotstoun & Emirates)	£4.60	£3.90	£3.20	£3.85

\*\* More than 50% of the players must have the concessionary discount to qualify for this discounted badminton price (eg both players in singles and three or more players in doubles).

**Monthly Or Annual Membership Fees:**

	Annual Sum	Monthly DD*	12 Month DD*
Adult	£365	£38	£34
Couple	£650	£68	£60
Under 18	£138	£14.50	£12.50

**Discounted Rates:**

	Annual Sum	Monthly DD*	12 Month DD*
Concession	£255	£27	£23.50
Corporate	£305	£32	£28.50
Glasgow Young Scot**	£78**	£8.50	£7.50

\* Monthly direct debit for a minimum of 1 month or 12 months depending on which option you choose. Also attracts a one off admin fee on joining.  
 \*\*Glasgow Young Scot Card holders aged between 14 and 18 qualify for this rate and can also buy a 6 month membership for just £39

**Annual Membership Fees**

	Adult	Under 18*	Family	60+
Standard	£7.30	£5.10	£14.50	Free**
Concession	£5.10	-	£10.10	Free

\* Aged 18 or under and live or attend school/college in Glasgow? Apply for a free Glasgow Young Scot/Kidz Card offering free swimming and many other benefits up to the age of 19.  
 \*\* This is free to those 60+ that live in Glasgow. If not it is £7.30.

**Queenspark Community Tennis Club** – Is situated on the North East side of Queens Park and offers 5 all-weather recently refurbished tennis courts. The club provides a full programme of coaching and competitive tennis activities along with the option to play on a social basis.

**The Glad Café CIC** - The Glad Cafe is a licensed cafe and venue in the Shawlands area of Southside Glasgow. It has something to offer people of any age or background in this diverse and vibrant local community. The venue provides a space in the Southside for showcasing up and coming local musicians as well as internationally known acts. The space has become known for its great acoustic and the quality of the programme which also includes film, drama, storytelling and philosophical talks. The Glad Cafe has two associated companies – Glad Rags Thrift Shop which is a not for profit cooperative business, and the Glad Foundation which is a Scottish Charitable Incorporated Organisation. Glad Rags Thrift opened right next to the cafe in January 2014, to sell second hand

clothes, shoes and accessories. These are kindly donated by people wanting to support the Glad Cafe programme and the Glad Foundation, which provides free and affordable music lessons to local people.

**Goals Glasgow** – Lies to the Southside of Queens Park and is a privately run 5-aside football complex. It hosts 10 floodlit 5aside synthetic grass pitches along with changing rooms and a licensed sports lounge and bar.

Its opening hours are 9am – 10pm Mon to Sun.

Prices are £44 per hour per pitch.

**Fantini Pilates** – Is a privately run Pilates/Yoga studio and provides a comprehensive programme of Mat and Studio Pilates classes along with a variety of Yoga classes.

The studio is open 7 days a week.

Prices vary and range from £8.75 for Pilates Mat Sessions to £22 for Pilates Studio Sessions.

**East Pollokshields Multi-Cultural Centre** - Pollokshields Community Centre is managed by Glasgow Life on behalf of Glasgow City Council, as a resource for the local community. Pollokshields Community Centre has two small meeting rooms and a main hall and can be used for a variety of community, social and commercial activities, including but not restricted to meetings, small conferences, classes, clubs, arts and crafts, sports activities, dance classes, small birthday parties, small christening/communion receptions, slimming clubs and martial arts classes

The opening hours are Mon to Fri 9.00am – 9.00pm and Sat 9.00am – 5.00pm

Prices range from £8.15 per hour to £46.60 depending on the size of the room required and the nature of the activity

Room	Standard Rate (per hour)	Commercial Rate (per hour)	Capacity
Room 1	£8.15	£16.25 min - £46.60 max	14
Room 2*	£8.15	£16.25 min - £46.60 max	14
Main Hall	£10.85	£21.65 min - £46.60 max	80 Banqueting 100 Auditorium

**The Gym** – is part of the Gym Group chain of privately run and operated Budgets Gyms. It offers access to a broad range of exercise and strength and conditioning equipment and provides a selection of group fitness classes. The facility is primarily staff by personal trainers which can provide instruction and training on a paid basis. The chain operates 6 clubs across Scotland.

The facility is open 24 hours.

Membership Prices start from £15.99 per month for a single membership, £17.99 for dual site membership and £20.99 for membership of all clubs. Day passes are competitively priced at £4.99 and used as a membership recruiting tool.

**Daisy Street Neighbourhood Centre** – Managed by a community-led committee, Glasgow Life own and run this converted former school. DSNC is home to some voluntary groups and also provides a base for mobile Council workers. The venue offers a variety of rooms and spaces for hire and so is home to a huge array of support groups, arts and music initiatives, sports, language classes, local meetings and other voluntary sector activity.

#### Opening Hours

Day	Opening Hours
Monday	7.45am - 9.30pm
Tuesday	7.45am - 9.15pm
Wednesday	7.45am - 9.30pm
Thursday	7.45am - 9.30pm
Friday	7.45am - 9.30pm
Saturday	Closed
Sunday	9.15am - 2.45pm

#### Prices

Room	Standard Rate (per hour)	Commercial Rate (per hour)	Capacity
Room 1*	£10.85	£21.65 min - £46.60 max	60
Room 2*	£10.85	£21.65 min - £46.60 max	50
Room 3*	£8.15	£16.25 min - £46.60 max	12
Room 4*	£10.85	£21.65 min - £46.60 max	50
Room 5*	£10.85	£21.65 min - £46.60 max	50
Room 6*	£8.15	£16.25 min - £46.60 max	30
Room 7*	£8.15	£16.25 min - £46.60 max	30
Room 9*	£10.85	£21.65 min - £46.60 max	20
Room 10*	£10.85	£21.65 min - £46.60 max	40
Room 11	£10.85	£21.65 min - £46.60 max	40
Room 14	£10.85	£21.65 min - £46.60 max	60
Games Hall	£10.85	£21.65 min - £46.60 max	60



**Govanhill Elim Church, Inglefield St** – Govanhill Elim Church is a large modern church building located on the north edge of the district. As well as being one of the area’s major faith communities, it also acts as a base for the Glasgow South East Foodbank, Daisy Chain Early Years Project and other community activity. It is one of the few venues in the area which can accommodate significant numbers of people and so is commonly used for large public meetings, community conferences and gatherings, musical performances and festival events like International Women’s Day.

**Forsyth House, Coplaw St** – a converted former church owned by Govanhill Community Development Trust which was once the headquarters of Govanhill Housing Association. Forsyth House is currently occupied by Sistema Scotland who deliver the Big Noise Govanhill orchestra centre from there. Musical tuition is offered to children after school or during holiday periods in many rooms across 3-4 levels.

**Govanhill Library, Calder St** – managed by Glasgow Life, Govanhill Library is one of the area’s grandest buildings. The library offers a variety of services and activities including; free to join and borrow books, free Internet and computer access, choice of novels and factual books, CDs and DVDs, Newspapers and magazines, Online resources, Community language material - Chinese, Hindi, Punjabi and Urdu, Events and activities for all ages.

Opening Hours

Monday	10am - 5pm
Tuesday	10am - 8pm
Wednesday	10am - 5pm
Thursday	10am - 8pm
Friday	10am - 5pm
Saturday	10am - 5pm
Sunday	Closed

**Govanhill Workspaces, Dixon Rd** – another converted former church owned by Govanhill Community Development Trust, this building has been divided into quality offices and workspaces which are offered on flexible lease terms at attractive rates. Given the size and types of spaces available the varied tenants of the workspaces include voluntary organisations, private companies, social enterprises, sole traders and others. The available spaces for rent are 18 studios and offices ranging from 127 to 1713 square feet. The facility does not include hot desk facilities.

## Prices

Vary depending on the size of the office accommodation however typical examples would be for a 475ft<sup>2</sup> office £654 per month and for a 131ft<sup>2</sup> office, £211 per month. Monthly Rental includes, Reception Service. Gas central heating costs from 1st October to 31st May, all units are individually alarmed, 24-hour access to units, All repairs and maintenance. Each unit is allocated one car parking space within a private car park.

**Larkfield Centre, Inglefield St.** This council-owned community centre is run by a management committee and is a venue for a range of community activities. The centre offers a Main Hall, Multi-purpose Room and a small meeting room. Opening times are Monday 9.30am - 9.30pm, Tuesday 9.30am - 7.30pm, Wednesday 9.30am - 10.30pm, Thursday 9.30am - 7.30pm and Friday 9.30am - 4pm and 5.30pm - 8.30pm.

## Prices

Main Hall during the week £10.00 and £5.00 for each additional hour.

Multi-purpose during the week £7.00 and £3.50 for each additional hour.

Small Meeting Room during the week would be £4.00 and £2.00 for each additional hour.

**Samaritan House, Coplaw St.** This wing of a converted women's hospital is home to Govanhill Housing Association and Govanhill Community Development Trust. The building offers a community hall for rent and a number of flexible work spaces currently occupied by Govanhill Law Centre, Crossroads Youth & Community Association and Jobs & Business Glasgow. The Govanhill Multi-Agency Service hub is also located on the top floor. A number of staff from Glasgow City Council and its arms-length organisations are based there.

Additionally, there is a supported accommodation unit opposite Samaritan House and also part of the former hospital. This is currently managed by the Talbot Association for the benefit of young homeless people.

**Victoria Court, Hollybrook Place.** This small development of offices and workspaces is owned and managed by Govanhill Community Development Trust. GREAT Gardens are located within Victoria Court along with other private businesses and artists. The modern units have flexible lease terms and affordable rents. Each unit has a large mezzanine level.

**Victoria Halls, Coplaw St.** This small converted church is mainly used as a venue for wedding receptions, family gatherings and celebration events. It is also occasionally used by local organisations for conferences, meetings and public events.

### Learning from Elsewhere

As part of the market appraisal, a number of benchmarking discussions and meetings took place with other heritage pools and community trusts which were going through a similar growth stage.

### Heritage Swimming Pools

As part of the Market appraisal a number of visits were carried out to other Heritage Pools within the Glasgow area. These were the Western Baths and Arlington Baths, both located in the West end of the city and both are run as private members' clubs.

**The Western Baths Club** was established in 1876 and is still housed in its original Victorian bathhouse. A distinctive feature of the Western Baths Club are the trapeze and exercise rings that still hang over the swimming pool designed



by architects



Clarke and Bell. This 'A' listed building continues to function as a swimming and leisure club and houses one of the largest private indoor pools.

The Pool size is 27m x 10.5m. New members must first pay an initial entry fee, followed by 8 instalments of subscription payments. **See Figure 16** below.

### Prices

Category of Member	Entry Fee	Subscription	Instalments
Gentleman/Lady	£310.00	£540.00	£70.00
Partnership	£485.00	£970.00	£124.50
Family	£485.00	£1,075.00	£137.50
Pensioner or Country			
Gentleman/Lady	£250.00	£400.00	£52.50
Partnership	£400.00	£705.00	£91.00
Veteran			
Gentleman/Lady		£315.00	£42.00
Partnership		£570.00	£74.00
Associate (18-23)			
Gentleman/Lady		£340.00	£45.00
Student Outwith Strathclyde		£150.00	£20.00
Junior		£135.00	
One Junior with Parent Member		£105.00	
Two or more juniors with parent member		£160.00	
Social Member		£50.00	

Figure 16

The **Figure 17** below summarises the trading position from 2014 and 2015 for the Western Baths. It is interesting to note that both years show catering and bar activities making a significant financial loss. The Repairs and Renewals costs are high but include some significant capital works in addition to ongoing repairs and maintenance.

Sum of Amount		Year	
Account	Account Description	2014	2015
<b>Income</b>	Subscriptions	£877,649.00	£921,194.00
	Visitors and sundry income	£53,218.00	£53,920.00
	Schools	£10,959.00	£10,599.00
	Bistro Deficit	-£12,472.00	-£21,260.00
	Bar Deficit	-£6.00	-£4,343.00
<b>Income Total</b>		<b>£929,348.00</b>	<b>£960,110.00</b>
<b>Expenditure</b>	Staff Costs	-£431,302.00	-£458,922.00
	Repairs, Renewals and Improvements	-£145,343.00	-£196,150.00
	Electricity and Gas	-£114,865.00	-£116,487.00
	VAT not recovered	-£59,937.00	-£67,449.00
	General Expenses	-£56,578.00	-£59,908.00
	Water	-£47,791.00	-£33,219.00
	Depreciation	-£31,900.00	-£31,900.00
	Chemicals and Cleaning Materials	-£18,865.00	-£21,284.00
	Rates and insurance	-£15,824.00	-£17,760.00
	Audit Fee	-£1,240.00	-£1,120.00
	Rent	-£300.00	-£300.00
<b>Expenditure Total</b>		<b>-£923,945.00</b>	<b>-£1,004,499.00</b>
<b>Grand Total</b>		<b>£5,403.00</b>	<b>-£44,389.00</b>

Figure 17

**The Arlington Baths Club** was founded in 1870 and is an 'A' listed bath house. It is the oldest members-owned and run bath club in the world, was the first Victorian swimming club in Glasgow, and is a fine example of Victorian architecture designed by John Burnett. The building was refurbished in 2000 with help from the National Lottery Fund. The pool has 7 lanes and is 15m x 21m.



The membership pricing model for the Arlington baths is simpler than the model adopted by the Western baths.

Prices	Annual	Monthly DD
<b>Adult</b>	£616	£52
<b>Student</b>	£500	£41.67
<b>Junior (up to 18)</b>	£200	£16.67
<b>Couple</b>	£1,000	£83.34
<b>Family</b>	£1,000	£83.34

Figure 18



The table below, **Figure 19**, summarises 4 years of trading between 2013 and 2016. Income from Catering and Bars is a marginal activity which makes only a small net return to the facility. Other significant costs include staffing, Utilities and property repairs.

Sum of Amount		Year			
Account	Account Description	2013	2014	2015	2016
<b>Income</b>	Bar and catering	£6,398.00	£3,823.00	£1,199.00	£1,332.00
	Commissions and rentals	£6,427.00	£7,525.00	£9,775.00	£12,213.00
	Donations and fundraising			£3,730.00	£2,466.00
	Members annual subscriptions	£408,025.00	£434,701.00	£472,038.00	£484,704.00
	Merchandise	£235.00	£96.00	£620.00	£720.00
	Percentage of entry money and life funds	£2,070.00	£1,759.00	£1,495.00	£1,271.00
	School fees			£11,114.00	£12,556.00
	Visitors	£20,226.00	£22,358.00	£4,847.00	£18,831.00
<b>Income Total</b>		<b>£443,381.00</b>	<b>£470,262.00</b>	<b>£504,818.00</b>	<b>£534,093.00</b>
<b>Expenditure</b>	Audit and accounting	£2,610.00	£2,670.00	£2,724.00	£2,760.00
	Bank charges	£3,629.00	£5,691.00	£5,731.00	£3,043.00
	Cleaning & chemicals etc	£6,297.00	£10,133.00	£12,530.00	£11,141.00
	Depreciation	£5,516.00	£4,513.00	£3,723.00	£3,097.00
	Equipment leasing	£23,129.00	£24,418.00	£24,007.00	£10,391.00
	Fuel	£55,041.00	£54,479.00	£53,738.00	£55,315.00
	Light and Power	£29,459.00	£37,406.00	£41,505.00	£36,653.00
	Newspapers and magazines	£2,061.00	£2,347.00	£2,915.00	£2,751.00
	Overdraft & loan interest	£8,706.00	£6,310.00	£4,831.00	£7,244.00
	Plant & furniture	£12,726.00	£9,886.00	£9,835.00	£17,196.00
	Printing, stationery and advertising	£5,408.00	£5,824.00	£6,118.00	£5,472.00
	Property Repairs	£56,609.00	£53,051.00	£62,991.00	£44,903.00
	Rates & insurance	£10,438.00	£9,152.00	£10,021.00	£10,706.00
	Renovations			£8,352.00	£69,750.00
	Salaries, wages & NIC	£153,873.00	£144,130.00	£143,617.00	£171,350.00
	Security			£2,301.00	£1,695.00
	Sundries	£13,464.00	£5,998.00	£10,080.00	£6,860.00
	Telephones	£921.00	£1,141.00	£1,269.00	£2,300.00
	Training				£2,521.00
	Water	£19,984.00	£27,103.00	£19,463.00	£15,536.00
<b>Expenditure Total</b>		<b>£409,871.00</b>	<b>£404,252.00</b>	<b>£425,751.00</b>	<b>£480,684.00</b>
<b>Grand Total</b>		<b>£33,510.00</b>	<b>£66,010.00</b>	<b>£79,067.00</b>	<b>£53,409.00</b>

Figure 19

Whilst both the Western Baths and Arlington Baths are run as private members' clubs, some of the operational, activity and financial information provides a basis for comparison to Govanhill Baths.

### Community Trusts

A number of clear lessons and messages came from other community trusts going through a significant period of change and growth. These included:

- Importance of a **clear, shared vision and strategy** between the Board, Key Stakeholders and staff. In order to successfully implement an ambitious vision for the community trust, there is a need to have a shared vision between all key stakeholders and partners. This shared vision ensures clarity of purpose, alignment and is more likely to attract resources to the project where outcomes are of mutual benefit. The clubs and trusts that have developed and grown successfully have all had a vision and strategy that was shared and

supported by key partners and stakeholders within and out with the organisation.

- **Having the appropriate skills, knowledge, experience** in place to build support and consensus and communicate the vision and execute the strategy. To be successful, a shared vision and strategy needs to be supported by individuals who have the appropriate skills, knowledge and experience to bring the vision to life. As community trusts grow and develop their activities and facilities, capacity within the organisations also has to grow and develop. Many of the organisations that were consulted had recognised the need to build capacity at an early stage however a number had been slow appreciate the need and in many cases this led to financial, operational and governance related challenges.
- Having the **appropriate strategic partnerships** and contacts in place Community Trusts exist in an increasingly interdependent environment where resources are limited and partnership working has become a necessity. Many of the trusts consulted have been successful at developing strategic and operational partnerships which have supported, not only, the delivery of their core vision but also created opportunities and for wider growth and development.
- **Appropriate Governance and Management structures** in place relative to the stage of development and growth as Community Trusts and have grown, many Boards and Trustees have recognised that the way the organisations are Governed and Managed need to change to meet new challenges and take advantage of opportunities. This may take the form of new skills and knowledge requirements or the need for new policies, procedures and processes or in some cases both. Organisations that have been slow to react in this area have subsequently experienced challenges and difficulties that with hindsight may have been avoidable.
- The use of **Community Asset Transfer** as a vehicle to create facilities in most cases, the organisations that were consulted had already benefited from some kind of community asset transfer of land and or buildings/facilities which they have then sought to further develop and enhance to meet their organisational need. Those that hadn't were actively considering or in

discussions with partners to identify possible opportunities for asset transfer projects.

- **Need to be outcomes focussed** and have in place infrastructure to measure and report impact Service Commissioners and Funding organisations are becoming more focused on Outcomes (i.e. the difference a project, service or activity make) rather than outputs (i.e. how many people use a service or activity). The community trusts that were consulted all had a broad set of outcomes (Health, Social, Educational and Employment related) that were shared with key Stakeholders and Partners. It is also important that organisations have the means of measuring and evidencing the outcomes that they deliver in a robust and rigorous way in order to support the negotiation for maintenance of or to attract additional funding. Most organisations consulted did not have the appropriate infrastructure and processes in place to do this.
- **More away from dependency on grant funding to revenue generation** model to address the issue of long term financial sustainability, the community trusts consulted had all recognised the need to diversify their sources of income generation and develop streams that were not dependent on grant funding cycles. Many were branching out into other forms of sport and physical activity to reach a wider audience within the communities they serve. Others sought to “sweat” their assets offering them out to organisations for hire to generate additional income.
- **Balancing the need to “professionalise” structure whilst maintaining and growing a volunteer base** Most of the Community Trusts that were consulted, had experienced significant growth and development through the passion, commitment and drive of their volunteers. However, some had reached and tipping point where the pace of growth could not be sustained without the help and assistance of paid staff and employees. As more activities, services and functions were delivered by paid staff, some organisations experienced a drop of in the size and commitment of their volunteer resource resulting in the need for more paid staff and in some cases a scaling back of activities. It’s important to have a clear strategy of how to develop and grow the volunteer resources as the organisation develops to avoid a reliance on paid employees.

- **Adopting a “Sport for Change” approach** This approach recognises that Sport for Change has the ability to impact on a wide range of policy and strategic areas and contributes to outcomes relating to health and wellbeing, education, early years, community empowerment, justice, safety, enterprise and employability. All of the organisations consulted, recognised and were using this approach actively, making a real difference to the lives of individuals and communities.



## 9. Draft Activity Plan

The final activity plan has yet to be completed however a draft activity plan has been developed taking cognisance of a number of factors and information sources and includes:

- **Design and availability/usability of space**  
What spaces have been created within the redesigned building and what types of activities and services might these spaces be used for.
- **Strategic Context**  
What Facilities, Activities and Services might address the priorities and issues that are identified through local and national strategies.
- **Demand**  
What Facilities, Services and activities are the Community, Key Stakeholders and Partners looking to be offered within the facility.
- **Supply**  
Where are the gaps and opportunities within the Market to provide services and activities that will be sustainable in the longer term.

### Design and availability/usability of space

Based on the current draft designs for phase 1B, the following list of facility spaces will be created and be available for activities and events.

#### Basement

- Meeting Rooms/Office #1 16.72m<sup>2</sup>
- Meeting Rooms/Office #2 16.98m<sup>2</sup>
- Meeting Rooms/Office #3 43.67m<sup>2</sup>
- Meeting Rooms/Office #4 55.19m<sup>2</sup>
- Teaching Space/Hot Desk Space 34.6m<sup>2</sup>

#### Ground Floor

- Ladies Pool 276.87m<sup>2</sup> (room dimensions)
- Learner Pool 76.72m<sup>2</sup> (room dimensions)
- Turkish Spa 69.48m<sup>2</sup>
- Café 43.86m<sup>2</sup>
- Foyer 111.58m<sup>2</sup>

- Main Pool Hall
- The Steamie

### **First Floor**

- Gym 106.79m<sup>2</sup>
- Slipper Baths 32.81m<sup>2</sup>
- Activity Space #1 56.36m<sup>2</sup>
- Activity Space #2 56.36m<sup>2</sup>
- Activity Space #3 55.34m<sup>2</sup>

### **Strategic Context**

The strategic context detailed in [Section 7](#) of the plan points to the need for facilities, services and activities that support improving a broad range of Social, Health, Educational and Employment related Outcomes for the Govanhill Communities.

### **Demand**

#### **Stakeholder and Strategic Partner Engagement**

The process of engaging with key stakeholders and partners is ongoing but to date there is strong support for the project. The redevelopment of the baths and the provision and enabling of services and activities that help support improved outcomes for the Govanhill community are welcomed by key partners and many have indicated that they would make significant use of facilities and services within the Baths and also look to provide a range of their own services and activities, utilising space within the baths.

#### **Community Engagement and Participation**

A comprehensive programme of activities and events have been delivered creating opportunities for individuals, families, groups and organisations to become involved in the shaping facilities, services and activities within the redeveloped Baths. This process and the emerging themes and priorities for the local community are outlined in more detail within Section 7 of this plan.

### **Supply**

An analysis of facility and service provision detailed in [section 8](#) shows that whilst there are a number of facilities and services being delivered within the Govanhill area, none offer a comprehensive mix of facilities and services under one roof and none offer some of the unique facilities that can be provided within the Baths complex.

## Activity Programme Themes and Opportunities

This section summarises the main activities and services that could be provided within the redeveloped Baths facility and could be delivered directly by GBCT and or through Partner Organisations. It is likely that the final programme of activities will be a combination of both.

Sports and Physical Activities	Facility Space
<b>• Swimming &amp; Wet Side Sports and Activities</b>	
○ Swimming for Fitness	Ladies Pool
○ Swimming for Relaxation	Ladies Pool, Learner Pool
○ Swimming Lessons	Ladies Pool, Learner Pool
○ School Swimming	Ladies Pool, Learner Pool
○ Turkish Spa	Turkish Rooms
○ Shower	Main Shower/Changing Rooms
○ Slipper Baths	Slipper Baths
○ Water Polo	Ladies Pool
○ Canoeing	Ladies Pool
○ Lifesaving	Ladies Pool, Learner Pool
<b>• Health and Fitness</b>	
○ Gym	Gym
○ Low Impact Group Fitness Classes	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie
○ High Intensity Group Fitness Classes	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie
<b>• Dry Side Sports</b>	
○ Martial Arts	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie
○ Kabaddi	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie
<b>• Health</b>	
• Pre and Post-natal classes	Ladies Pool, Learner Pool, Activity Space #1,#2,#3, Meeting Room 3, 4
• Positive Parenting	Activity Space #1,#2,#3, Meeting Room 3, 4
• Health Cooking and Eating	Cafe
• Alternative Therapies e.g. Reiki	Activity Space #1,#2,#3, Meeting Room 1,2,3,4
• Sexual Health	Activity Space #1,#2,#3, Meeting Room 1,2,3,4
• Drugs Education	Activity Space #1,#2,#3, Meeting Room 1,2,3,4
<b>• Artistic</b>	
• Dance	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie, Main Pool
• DJ/band area	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie, Main Pool
• Stage and Theatre	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie, Main Pool
• Art Workshops	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie, Main Pool
<b>• Cultural</b>	
• Festivals	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie, Main Pool
• Cooking	
<b>• Educational</b>	
Conferences	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie, Main Pool
Community garden	
Language	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie
<b>• Other</b>	

<b>Sports and Physical Activities</b>	<b>Facility Space</b>
Community Markets	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie, Main Pool, Foyer
Community cafe	Cafe
Youth Activities	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie, Main Pool, Foyer
Community Group Meetings	Activity Space #1,#2,#3, Meeting Room 1,2,3, 4, Steamie, Main Pool, Foyer
Birthday Parties	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie, Main Pool, Foyer
<b>• Environmental</b>	
Upcycling restoration - "Men's Steamie"	Activity Space #1,#2,#3, Meeting Room 3, 4, Steamie,
<b>• Economic</b>	
office/work space/hot desks	Meeting Room 1,2,3, 4, Teaching Space/Hot Desk
Workshop space	Steamie

Figure 20

## 10. Financial Appraisal

The financial appraisal details the latest capital costs that have been identified for the project along with income and expenditure projections and a sensitivity analysis.

### Capital Costs

The capital costs for the Phase 1B of this project have been estimated by Thomas and Adamson August 2017 Stage 3 Rev E. The breakdown of costs can be found on the table below.

Item	Item Description	Cost of Element	Cost/m <sup>2</sup> GFA	Cost/sqft GFA	%
0	Facilitating works				
	<b>TOTAL</b>	-	-	-	<b>0.00%</b>
1	Substructure				
1.1	Substructure	66,621	21.71	2.02	1.18%
	<b>TOTAL</b>	<b>66,621</b>	<b>21.71</b>	<b>2.02</b>	<b>1.18%</b>
2	Superstructure				
2.1	Frame	129,850	42.00	3.90	2.27%
2.2	Upper floors	100,962	32.91	3.06	1.78%
2.3	Roof	51,050	16.64	1.55	0.90%
2.4	Stairs and ramps	75,000	24.45	2.27	1.32%
2.5	External walls	60,900	19.85	1.84	1.07%
2.6	Windows and external doors	16,500	5.38	0.50	0.29%
2.7	Internal walls and partitions	189,220	61.68	5.73	3.34%
2.8	Internal doors	64,750	21.10	1.96	1.14%
	<b>TOTAL</b>	<b>687,232</b>	<b>224.00</b>	<b>20.81</b>	<b>12.11%</b>
3	Internal finishes				
3.1	Wall finishes	99,848	32.54	3.02	1.76%
3.2	Floor finishes	149,698	48.79	4.53	2.64%
3.3	Ceiling finishes	162,490	52.96	4.92	2.87%
	<b>TOTAL</b>	<b>412,036</b>	<b>134.30</b>	<b>12.48</b>	<b>7.27%</b>
4	Fittings, furnishings and equipment				
4.1	Fittings, furnishings and equipment	37,695	12.29	1.14	0.67%
	<b>TOTAL</b>	<b>37,695</b>	<b>12.29</b>	<b>1.14</b>	<b>0.67%</b>
5	Services				
5.1	Sanitary installations	42,050	13.71	1.27	0.74%
5.3	Disposal installations	22,660	7.39	0.69	0.40%
5.4	Water installations	58,080	18.93	1.76	1.02%
5.5	Heat source	217,340	70.84	6.58	3.84%
5.6	Space heating and air conditioning	75,760	24.69	2.29	1.34%
5.7	Ventilation	141,055	45.98	4.27	2.49%
5.8	Electrical installations	326,756	106.50	9.89	5.77%
5.9	Fuel installations	7,500	2.44	0.23	0.13%
5.10	Lift and conveyor installations	50,000	16.30	1.51	0.88%
5.11	Fire and lightning protection	5,654	1.84	0.17	0.10%
5.12	Communications, security and control systems	256,660	83.66	7.77	4.53%
5.13	Specialist installations	230,000	74.97	6.96	4.06%
5.14	Builder's work in connection with services	96,054	31.31	2.91	1.70%
	<b>TOTAL</b>	<b>1,529,569</b>	<b>498.56</b>	<b>46.32</b>	<b>27.00%</b>
6	Complete buildings and building units				
	<b>TOTAL</b>	-	-	-	<b>0.00%</b>
7	Work to existing buildings				
7.1	Minor demolition and alteration works	127,310	41.50	3.86	2.25%
7.6	Renovation works	1,393,033	454.05	42.18	24.58%
	<b>TOTAL</b>	<b>1,520,343</b>	<b>495.55</b>	<b>46.04</b>	<b>26.83%</b>
8	External works				
8.2	Roads, paths, pavings and surfacings	24,500	7.99	0.74	0.43%
8.7	External services	47,000	15.32	1.42	0.83%
	<b>TOTAL</b>	<b>71,500</b>	<b>23.31</b>	<b>2.17</b>	<b>1.26%</b>
	<b>BUILDING WORKS SUB-TOTAL</b>	<b>4,324,995</b>	<b>1,409.71</b>	<b>130.97</b>	<b>76.33%</b>
9	Main contractor's preliminaries (17%)	735,250	239.65	22.26	12.98%
10	Main contractor's overheads and profit	included			
	<b>BUILDING WORKS ESTIMATE</b>	<b>5,060,245</b>	<b>1,649.36</b>	<b>153.23</b>	<b>89.30%</b>
11	Project / design team fees		-	-	0.00%
12	Other development / project costs		-	-	0.00%
13	Risks allowance (10%)	506,024	164.94	15.32	8.93%
	<b>COST ESTIMATE (excluding inflation)</b>	<b>5,566,269</b>	<b>1,814.30</b>	<b>168.55</b>	<b>98.23%</b>
14	Inflation (+1.8%)	100,193	32.66	3.03	1.77%
	<b>COST ESTIMATE (excluding VAT)</b>	<b>5,666,462</b>	<b>1,846.96</b>	<b>171.59</b>	<b>100.00%</b>
15	VAT assessment	excluded			

## Revenue Expenditure and Income Projections

The Revenue Expenditure and Income projections are prepared following a detailed benchmarking exercise with facilities which are similar in terms of both scope and scale. A range of informed assumptions have been made in support of the figures used which are detailed in the following sections. Where this has been applied, reference is made to explain the rationale in more detail. The financial projections reflect a conservative but realistic approach in terms of both income generation and revenue expenditure. The appendix contains the Integrated Profit and Loss, Cashflow and Balance Sheet Projections.

### 11 Year Budget Summary

	Year 1**	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Total
	9 months to 31 March 2020	Year to 31 March 2021	Year to 31 March 2022	Year to 31 March 2023	Year to 31 March 2024	Year to 31 March 2025	Year to 31 March 2026	Year to 31 March 2027	Year to 31 March 2028	Year to 31 March 2029	Year to 31 March 2030	
<b>Income From Generated Funds</b>												
Net café income	1,167	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	3,360	<b>30,688</b>
<b>Income From Charitable Activities</b>												
Membership	107,380	237,003	244,113	251,436	258,980	266,749	274,752	282,994	291,484	300,229	309,236	<b>2,824,356</b>
Swimming PYG	22,736	50,182	51,687	53,238	54,835	56,480	58,174	59,920	61,717	63,569	65,476	<b>598,014</b>
Meeting Room Commercial	20,533	45,320	46,680	48,080	49,522	51,008	52,538	54,114	55,737	57,410	59,132	<b>540,074</b>
LTS Programme	19,600	43,260	44,558	45,895	47,271	48,689	50,150	51,654	53,204	54,800	56,444	<b>515,525</b>
Meeting Room Hire Non Commercial	15,400	33,990	35,010	36,060	37,142	38,256	39,404	40,586	41,804	43,058	44,349	<b>405,059</b>
Turkish Spa and Swim	13,589	29,994	30,893	31,820	32,775	33,758	34,771	35,814	36,889	37,995	39,135	<b>357,434</b>
Group Fitness Classes	24,590	54,230	55,856	57,532	59,258	61,036	62,867	64,753	66,695	68,696	70,757	<b>646,270</b>
Steamer Income	5,833	12,875	13,261	13,653	14,069	14,491	14,926	15,374	15,835	16,310	16,799	<b>153,426</b>
Main Pool Income	5,833	12,875	13,261	13,653	14,069	14,491	14,926	15,374	15,835	16,310	16,799	<b>153,426</b>
Gym PYG	33,075	73,001	75,191	77,447	79,770	82,163	84,628	87,167	89,782	92,475	95,250	<b>869,949</b>
Individual Bathing	1,568	3,461	3,565	3,672	3,782	3,895	4,012	4,133	4,257	4,384	4,516	<b>41,245</b>
Hot Desk Hire Income	2,800	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	8,063	<b>73,646</b>
<b>TOTAL INCOME</b>	<b>274,105</b>	<b>604,946</b>	<b>623,092</b>	<b>641,774</b>	<b>661,040</b>	<b>680,871</b>	<b>701,297</b>	<b>722,336</b>	<b>744,006</b>	<b>766,327</b>	<b>789,316</b>	<b>7,209,111</b>
<b>General Expenditure</b>												
Total Employee Costs	166,968	261,910	269,767	277,860	286,196	294,782	303,625	312,734	322,116	331,780	341,733	<b>3,169,471</b>
Total Property Costs	84,400	167,350	171,188	175,121	179,153	184,112	189,220	194,481	199,900	205,481	211,230	<b>1,961,637</b>
Total Supplies & Services	19,240	37,700	38,643	39,609	40,599	41,411	42,239	43,084	43,946	44,825	45,721	<b>437,016</b>
Total Transport Costs	1,200	4,000	4,100	4,203	4,308	4,394	4,482	4,572	4,663	4,756	4,852	<b>45,530</b>
Total Administration Costs	59,150	67,200	68,880	69,551	71,290	73,429	75,632	77,901	80,238	82,645	85,124	<b>811,038</b>
Total Payments To Other Bodies	2,000	2,000	2,050	2,101	2,154	2,219	2,285	2,354	2,424	2,497	2,572	<b>24,656</b>
Total Governance Costs	7,500	7,500	7,688	7,880	8,077	8,319	8,569	8,826	9,091	9,363	9,644	<b>92,458</b>
Total Central Costs	20,341	29,059	29,785	30,530	31,293	31,919	32,557	33,208	33,873	34,550	35,241	<b>342,356</b>
<b>TOTAL GENERAL EXPENDITURE</b>	<b>360,799</b>	<b>576,719</b>	<b>592,101</b>	<b>606,855</b>	<b>623,070</b>	<b>640,585</b>	<b>658,609</b>	<b>677,159</b>	<b>696,250</b>	<b>715,897</b>	<b>736,117</b>	<b>6,884,162</b>
<b>Net Surplus/(Deficit) before Interest/Depreciation</b>	<b>(86,694)</b>	<b>28,227</b>	<b>30,991</b>	<b>34,919</b>	<b>37,970</b>	<b>40,287</b>	<b>42,688</b>	<b>45,177</b>	<b>47,756</b>	<b>50,429</b>	<b>53,199</b>	<b>324,949</b>
Interest & Other Finance Costs	9,000	8,438	7,869	7,291	6,705	6,111	5,507	4,895	4,273	3,641	3,000	<b>66,731</b>
<b>Net Surplus/(Deficit) before Depreciation</b>	<b>(95,694)</b>	<b>19,789</b>	<b>23,122</b>	<b>27,628</b>	<b>31,265</b>	<b>34,176</b>	<b>37,181</b>	<b>40,282</b>	<b>43,483</b>	<b>46,788</b>	<b>50,199</b>	<b>258,219</b>

Figure 21

Note 1: \*\* Income for Year 1 covers an 8-month period from re-opening of the Baths

Note 2: \*\* Expenditure for Year 1 covers the full 12-month period to 31 March 2020, with the exception of Staff, Maintenance, Gas & Electricity Costs which have been calculated for 9 months.

The 11-year budget projection shows an initial loss in year 1 (part year) as programmes, activities and customer numbers take time to grow and develop and income streams become consistent and established. Thereafter in subsequent years, the projection shows annual surpluses being achieved. The annual revenue surpluses being generated can be used to establish realistic but necessary reserves to be used to mitigate risk within the organisation and thereafter reinvested in growing services, activities and further develop facilities.

## Income Generation Assumptions

### Income Summary

**Figure 23** below sets a summary of income levels that may be achieved through the mix of facilities, services and activities that would be offered by the centre. The projections take account of existing income streams from the existing facilities and services on offer.

	Year 1**	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Total
	9 months to 31 March 2020	Year to 31 March 2021	Year to 31 March 2022	Year to 31 March 2023	Year to 31 March 2024	Year to 31 March 2025	Year to 31 March 2026	Year to 31 March 2027	Year to 31 March 2028	Year to 31 March 2029	Year to 31 March 2030	
<b>Income From Generated Funds</b>												
Net café income	1,167	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	3,360	30,688
<b>Income From Charitable Activities</b>												
Membership	107,380	237,003	244,113	251,436	258,980	266,749	274,752	282,994	291,484	300,229	309,236	2,824,356
Swimming PYG	22,736	50,182	51,687	53,238	54,835	56,480	58,174	59,920	61,717	63,569	65,476	598,014
Meeting Room Commercial	20,533	45,320	46,680	48,080	49,522	51,008	52,538	54,114	55,737	57,410	59,132	540,074
LTS Programme	19,600	43,260	44,558	45,895	47,271	48,689	50,150	51,654	53,204	54,800	56,444	515,525
Meeting Room Hire Non Commercial	15,400	33,990	35,010	36,060	37,142	38,256	39,404	40,586	41,804	43,058	44,349	405,059
Turkish Spa and Swim	13,589	29,994	30,893	31,820	32,775	33,758	34,771	35,814	36,889	37,995	39,135	357,434
Group Fitness Classes	24,590	54,230	55,856	57,532	59,258	61,036	62,867	64,753	66,695	68,686	70,757	646,270
Steamer Income	5,833	12,875	13,261	13,653	14,069	14,491	14,926	15,374	15,835	16,310	16,799	153,426
Main Pool Income	5,833	12,875	13,261	13,653	14,069	14,491	14,926	15,374	15,835	16,310	16,799	153,426
Gym PYG	33,075	73,001	75,191	77,447	79,770	82,163	84,628	87,167	89,782	92,475	95,250	869,949
Individual Bathing	1,568	3,461	3,565	3,672	3,782	3,895	4,012	4,133	4,257	4,384	4,516	41,245
Hot Desk Hire Income	2,800	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	8,063	73,646
<b>TOTAL INCOME</b>	<b>274,105</b>	<b>604,946</b>	<b>623,092</b>	<b>641,774</b>	<b>661,040</b>	<b>680,871</b>	<b>701,297</b>	<b>722,336</b>	<b>744,006</b>	<b>766,327</b>	<b>789,316</b>	<b>7,209,111</b>

Figure 22

Note 1: \*\* Income for Year 1 covers an 8-month period from re-opening of the Baths

### Membership Income

Is projected based on a number of factors. In the first Instance membership would include a high value package which would include free access to the Gym, Group Fitness Classes Swimming and Turkish Rooms. Memberships would be priced and packaged in order to be competitive with local private and public sector providers and are currently assumed to be;

- £15 per Month for Adult Single
- £28 per Month for Adult Couple
- £38 per Month Family (assumes 2 adults and 2 children)
- £25 per Month Family (assumes 1 adult and 2 children)
- £5 per Month for additional child added to family memberships
- £12.50 per Month Concession (65+ or in full time education)

The number of members is assumed to be just over 1000 although it will take time to build up to this number, population penetration levels are set particularly low at just under 7% (typical values of 10%+ are used depending on levels of competition and demographic breakdown) of the local population, reflecting a conservative approach. A benchmarking exercise has been done with a number of other organisations which have membership schemes all of whom assume penetration levels of 8% and above depending on levels of competition and

demographic profiles. The current UK penetration rate is 14.3%.<sup>18</sup> This has increased from 13.7% in the previous year. It is proposed to offer monthly memberships to those that don't have access to a bank account on a cash basis in order to avoid any form of discrimination.

### **Gym Pay as You Go**

In addition to usage by those paying monthly memberships, many customers will choose to pay as they go. Prices for casual use of the gym are set below those of other similar service providers at £4 per adult and £3 for a Concession. The numbers attending daily across a 7-day period are set



conservatively at 25 males, 20 females and 15 Concessions. This is then projected across a 45-week period. The prices and pay as you go packages incentivise people to become members and offer greater value. It is not possible to determine how many individual customers will elect to pay as they go but estimates and conservatively based on benchmarking with other facilities with a similar mix of facilities.

### **Swimming – Pay as You Go**

Is based on individuals attending who are not paying a monthly membership fee but pay based on each attendance. Prices are set to be less than other providers within the local area as a means of reducing cost as a barrier to participation and to encourage use from as wide a cross section of the



community as possible. An Adult swim would be £3, Child, Concession and Student would be £2.30. The level of attendance is set at a conservative level of 15 Males, 20 Females, 15 Children and 15 Concessions per day over and above those that are members. To reflect significant seasonal variation in swimming pool attendances, the assumption is that attendances will be over a 40-week period. There are additional pricing options which the Board may wish to consider which include providing the option to purchase weekly or monthly swimming tickets.

<sup>18</sup> 2016 State of the UK Fitness Industry Report



### **Group Fitness Pay as You Go**

In addition to usage by those paying monthly memberships, many customers will choose to pay as they go. Prices for casual group fitness are set below those of other similar service providers at £4 per adult and £3 for a Concession to encourage participation. The numbers attending daily are projected across a 5-day period are set conservatively at 18 males, 36 females and 6 Concessions. This is then projected across a 45-week period. This is based on 10 classes per day average 12 participants per class and 30% are males, 60% female, 10% concession. These figures are comparable with a number of other similar organisations who offer pay as you go group fitness classes in addition to their membership options

### **Meeting Room Hire – Commercial and Non-Commercial Rates**

There are a number of meeting rooms and general purpose activity spaces within the Phase 1B plans. It assumes that these rooms will be used for a range of both commercial and non-commercial activities and services. Some of which will be delivered by GBCT and some delivered by external partners and organisations.



Those activities which are delivered on a commercial basis would attract a slightly higher charge than those which are done on a not for profit basis. Prices for room hire compare favourably with other local providers and would be £15 per hour for the small meeting rooms and £20 per hour for the larger spaces. Assumptions on utilisation levels are conservative with only 2 hours per day being projected across 5 days per week for only 40 weeks of the year. Those activities which are delivered on a non-commercial basis would attract a slightly lower charge than those which are done on a commercial basis. Prices for room hire compare favourably with other local providers and would be £10 per hour for the small meeting rooms and £12.50 per hour for the larger spaces. Assumptions on utilisation levels are conservative with only 3 hours per day being projected across 5 days per week for only 40 weeks of the year. Demand for meeting room space is already high within the Baths facility. The table below, **figure 23**, sets out the levels of existing use for the the two meeting rooms which are in poor condition and that are available for hire. The average utilisation is over 44%. In the course of consultation with key stakeholders, both the NHS and Govanhill Housing Association made it clear that they would intend to be regular users of meeting room accomodation within the facility. Levels of income from the meeting rooms would be phased throughout

the first year of operation and increase as awareness of the facility grows over time.

Month	Hours of Use	Utilisation %	User Numbers
Apr-16	111	47.84	769
May-16	91	39.22	661
Jun-16	107	46.12	790
Jul-16	82	35.34	450
Aug-16	117	50.43	761
Sep-16	124	53.45	914
Oct-16	118	50.86	820
Nov-16	111	47.84	788
Dec-16	72	31.03	600
Jan-17	95	40.95	628
Feb-17	102	43.97	698
Mar-17	100	43.10	689
<b>TOTALS</b>	<b>1230</b>	<b>44.18</b>	<b>8,568</b>

Figure 23

### Learn to Swim Programme

There are two options available in terms of how a Learn to Swim Programme can be delivered. Option one would be to hire out pool time to an external profit making organisation who would then provide lessons on a commercial basis to the local community. The second option is to deliver a programme with GBCT resources, retaining all income and having direct access to all programme customers. For the purposes of budget projections, Option two has been assumed to be the most financially beneficial option. Prices are set at a level which is lower than other local providers to reduce cost as a barrier and also to maximise participation. The Lesson Programme would be designed to run continuously throughout the year. Class numbers are assumed to be at a low maximum of 10 children per class with an average utilisation of 80%. The numbers of classes per day is assumed to be 6 half hour sessions per day across a 5-day period. The income projected makes no allowance for School Swimming Lessons which may create an opportunity for additional income. The price per lesson is assumed to be £3.50 per session however there is no discounted rates for customers who are also members as swimming lessons is not contained within the overall membership package. The Learn to Swim Programme has already been launched within the Learner Pool which is now open on a limited basis. Early demand is high as can be seen from the table below **figure 24**.

<b>Overall Summary</b>	
Number of Different Classes	10
Total Number of Lessons	74
Total Number of Pupils	58
Total Income from paying pupils	£1,945.00
Total Income from NHS funded classes	£960.00
Total income from private hire	£800
Number of Pupils Rebooked for Term 2	39
Average %age Pupils Rebooked for Term 2	82%
Number of NHS Funded Lessons	12
Number of NHS Funded Pupils	13

Figure 24

### **Turkish Spa and Swim**

Is one of the unique features that will appeal to a broad cross section of the Govanhill Community. The price level is set at point below local competition to encourage people to “purchase up” from a basic swim and be set at £5 for an adult and £4 for a concession. The participation levels are set conservatively and reflect only those that would not use the Spa and Swim facilities as part of their membership package. We have assumed 8 Males, 8 Females and 6 Concessions attending daily across 7 days for 40 weeks of the year. There is no way of identifying how many individual customers this would represent. This projection is based on a number of comparable benchmarks with other facilities that have health suite facilities.

### **The Steamie**

Income projections for this area are simply based on current levels of business that comes from events and activities in this area and do not reflect any growth that may come from the greater opportunities and improved facilities and services that will exist following completion of Phase 1B. The table below, **figure 25**, summarises the current levels of income for the Steamie and Main Pool for the financial year 2016/17. Events come from a variety of different groups and organisations and incorporate a diverse range of activities including Community Arts, Theatre, Cinema, Music, Political, Photoshoot, Wedding, Cinematography, Exhibitions, TV and Dance.

### **The Main Pool**

Income projections for this area are simply based on current levels of business that comes from events and activities in this area and do not reflect any growth that may come from the greater opportunities and improved facilities and services that will exist following completion of Phase 1B.

Summary	Value
Total number of events	117
Total attendees	8228
Total number of volunteers	213
Total volunteer hours	1480
Total income	£29,610.69
Total profit	£18,034.38
Average income per event	£253.08
Average profit per event	£154.14
Average Attendees per event	70
Average income per attendee	£3.60
Average profit per attendee	£2.19

Figure 25

### Individual Bathing – Slipper Baths

As part of the conservation and heritage programme, a number of original Slipper Baths will be retained to allow individuals to experience the service as it would have been provided originally. Utilisation levels have been projected at only 10% as it's unclear whether or not in this service will have relevance and appeal to customers. Prices have been set at £2.50 per bath per hour. It was not possible to identify any comparable facilities that would have provided a suitable benchmark for the purposes of comparison.

### Café Income

Detailed costings have yet to be completed for this part of the project and consequently the assumption is that only a very small trading surplus



would be created. There are a number of possible operating models that require to be explored in more detail to identify which one would be the most sustainable and financially advantageous. The table below, **figure 26** sets out an options appraisal between an inhouse operation and a franchise type model. It shows that there are both advantages associated with each model. The current preference of the GBCT is to self manage catering operations.

Appraisal Criteria	Option 1 – In House	Option 2 - Franchise	Comments
<b>Business Fit</b>	5	2	The in-house operation would maximise levels of flexibility and control to adapt service to suit needs of the business and customer. No requirement to consult

Appraisal Criteria	Option 1 – In House	Option 2 - Franchise	Comments
			and negotiate with 3 <sup>rd</sup> party service provider in order to make changes.
<b>Strategic Fit</b>	5	2	The in-house option would allow the Community Trust to link the catering operations to health improvement, education/training outcomes. It also allows full control over pricing and product mix which link to wider strategic issues of affordability and healthy eating.
<b>Financial</b>	4	3	The franchise model is likely to offer less financial return than a well operated in-house operation. The levels of financial transparency are also increased with the in-house model. Franchise organisations can be difficult to establish precise operating costs and net profit.
<b>Ease of Implementation</b>	1	4	The in-house operation will be challenging to implement as all operational aspects of the project will rest with the Trust. This would range from recruitment/training of staff, systems, policies and procedures, health and safety including food hygiene etc. This will utilise significant management resources for a period of time leading up to full facility mobilisation.
<b>Risks</b>	2	4	The risks will be higher overall with the in-house operation whether they be Financial, Operational, Health and Safety and Staff related.
<b>Track Record</b>	2	4	GBCT does not have a track record of managing and delivering catering services and would rely on recruiting in appropriate levels of expertise. Going through a robust procurement process would be with a view to selecting an appropriate contractor

Appraisal Criteria	Option 1 – In House	Option 2 - Franchise	Comments
			with a suitable track record.
<b>Total</b>	19	19	

Figure 26

**1=Very Poor, 2=Poor, 3=Neutral, 4=Good, 5=Excellent**

Based on the self-managed model of operation a more detailed financial projection, **figure 27**, has been developed which shows a small operating surplus being delivered on a turnover of £97,000 pa. It is anticipated that the café will sell freshly prepared sandwiches, soup and a range of other healthy eating options which help to support the overall Wellbeing Centre concept. The financial projections show 3% annual income growth, 2.5% cost inflation and an overall gross profit of 46% which is lower than normal catering business margins but reflect a pricing model that is not prohibitive to those individuals and families on low incomes and which is still competitive within the local marketplace.

	Year 1 Govanhill Baths Café	Year 2 Govanhill Baths Café	Year 3 Govanhill Baths Café	Year 4 Govanhill Baths Café	Year 5 Govanhill Baths Café	Total	
<b>SUMMARY</b>							
Income Reserves Generated Funds	-	-	-	-	-	-	
Management Fee	-	-	-	-	-	-	
Vending	(15,000)	(15,600)	(16,224)	(16,873)	(17,548)	(81,245)	
Catering Income	(82,000)	(85,280)	(88,691)	(92,239)	(95,928)	(444,138)	
Other Income Reserves	-	-	-	-	-	-	
<b>TOTAL INCOME</b>	<b>(97,000)</b>	<b>(100,880)</b>	<b>(104,915)</b>	<b>(109,112)</b>	<b>(113,476)</b>	<b>(525,383)</b>	
Cost of Generating Funds	-	-	-	-	-	-	
Cost of Sales	52,671	53,988	55,337	56,721	58,139	276,856	
Employee Costs	37,865	38,812	39,782	40,776	41,796	199,031	
Property Costs	3,000	3,075	3,152	3,231	3,311	15,769	
Supplies & Services	600	615	630	646	662	3,154	
Transport & Plant	-	-	-	-	-	-	
Direct Administration	-	-	-	-	-	-	
Payments to Other Bodies	-	-	-	-	-	-	
Capital Financing Costs	-	-	-	-	-	-	
Other Costs	-	-	-	-	-	-	
Governance Costs	-	-	-	-	-	-	
Other Resources Expended	-	-	-	-	-	-	
<b>Total Expenditure</b>	<b>94,136</b>	<b>96,489</b>	<b>98,902</b>	<b>101,374</b>	<b>103,909</b>	<b>494,810</b>	
<b>NET EXPENDITURE</b>	<b>(2,864)</b>	<b>(4,391)</b>	<b>(6,014)</b>	<b>(7,738)</b>	<b>(9,568)</b>	<b>(30,574)</b>	

HOT DRINKS	£ 35,000.00
COLD DRINKS	£ 17,500.00
HOT FOOD	£ 12,500.00
COLD FOOD	£ 8,000.00
CAKES & BISCUITS	£ 9,000.00
VENDING	£ 15,000.00
<b>Total</b>	<b>97,000.00</b>

Figure 27

**Hot Desk – Hire Income**

Through consultation and market research, it was identified that there is a demand for hot desk facilities for small businesses and social entrepreneurs. It is assumed that 12 hot desks could be created with 50% utilisation per day across a 5-day period for 40 weeks of the year. Hire costs would be set at £5 per day which is comparable with other similar service providers.

**SUSPENDED Activities, Coffee and Food**

The Govanhill Baths Community Trust hopes to be able to offer Suspended Activities, Coffee and Food. This means visitors to the baths can pay in advance for an activity, coffee or any item of food from our menu. This can then go to support local individuals or families who are in urgent need.

## Expenditure Assumptions

### Expenditure Summary

Revenue expenditure covers the Baths' running costs. These costs have been divided into eight categories: Employee Costs, Property Costs, Supplies and Services Costs, Transport Costs, Administration Costs, Payments to Other Bodies, Governance Costs, and Central Costs. This section details the assumptions that have been made and summarises the allowances for each item of expenditure in turn.

	Year 1**	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Total
	9 months to 28 January 2121	Year to 9 March 2368	Year to 10 September 2388	Year to 18 June 2379	Year to 2 July 2390	Year to 29 January 2404	Year to 22 January 2418	Year to 19 June 2432	Year to 20 April 2447	Year to 1 August 2462	Year to 28 April 2478	
General Expenditure												
Total Employee Costs	106,968	261,910	269,767	277,880	286,196	294,782	303,625	312,734	322,116	331,780	341,733	3,169,471
Total Property Costs	84,400	167,360	171,188	175,121	179,153	184,112	189,220	194,481	199,900	205,481	211,230	1,961,637
Total Supplies & Services	19,240	37,700	38,643	39,009	40,599	41,411	42,239	43,084	43,946	44,825	45,721	437,016
Total Transport Costs	1,200	4,000	4,100	4,203	4,308	4,394	4,482	4,572	4,663	4,756	4,852	45,530
Total Administration Costs	59,150	67,200	68,880	69,551	71,290	73,429	75,632	77,901	80,238	82,645	85,124	811,038
Total Payments To Other Bodies	2,000	2,000	2,050	2,101	2,154	2,219	2,285	2,354	2,424	2,497	2,572	24,656
Total Governance Costs	7,500	7,500	7,688	7,880	8,077	8,319	8,569	8,826	9,091	9,363	9,644	92,458
Total Central Costs	20,341	29,059	29,785	30,530	31,293	31,919	32,557	33,208	33,873	34,550	35,241	342,356
<b>TOTAL GENERAL EXPENDITURE</b>	<b>360,799</b>	<b>576,719</b>	<b>592,101</b>	<b>606,855</b>	<b>623,070</b>	<b>640,585</b>	<b>658,609</b>	<b>677,159</b>	<b>696,250</b>	<b>715,897</b>	<b>736,117</b>	<b>6,894,162</b>
Net Surplus/(Deficit) before Interest/Depreciation	(86,694)	28,227	30,991	34,919	37,970	40,287	42,688	45,177	47,756	50,429	53,199	324,949

Figure 28

Note 2: \*\* Expenditure for Year 1 covers the full 12-month period to 31 March 2020, with the exception of staff, Maintenance, Gas & Electricity Costs which have been calculated for 9 months.

### Employee Costs

[Employee Costs Assumptions are detailed in section 11 Management, Staff and Volunteers](#)

### Property Costs

Property costs include insurance, repairs and maintenance, security, grounds maintenance, utilities, cleaning works (including pool chemicals) and other property related costs.

### Insurance

An allowance of £12,000 per annum has been made to cover a comprehensive suite of property and business risk insurance including business interruption. This allowance is informed by discussions with Insurers with experience of this sector and then benchmarked across organisations with a similar scale and scope of operation.

### Repairs and Maintenance

Includes allowances for both adhoc repairs and contracted pre-planned maintenance, water quality testing and health and safety. Although much of year 1 maintenance will be covered under a period of defects Liability, its felt prudent to budget costs in order to accommodate any unforeseen expenditure. The full life

costing information provided by the M&E Consultants in the [Maintenance Plan 2017](#) prepared by Alastair Coey Architects. This plan identifies a need to budget estimated planned maintenance costs of £33k pa. The detailed Maintenance plan can be found in the appendices.

### **Security**

An allowance of £6,000 per annum has been made to cover the costs of fire monitoring and security alarm monitoring services. This compares to other organisations and facilities of similar scale.

### **Utilities**

Utility costs comprise of Gas, Water and Electricity. Using benchmarks from a range of heritage pools and other more modern pools of a similar scale, an allowance of £60,000 has been made for gas and electricity and £20,000 for water. These figures can be refined further if more detailed information becomes available in terms of the specific mechanical and electrical requirements. Although Govanhill Baths is a heritage pool, it will have the benefit of modern state of the art plant and equipment designed to optimise efficiency and minimise usage of gas, electricity and water.

### **Cleaning Materials**

Allowances have been made for materials associated with cleaning the building £6,000, Window Cleaning £2,000, Uplift of Waste £2,500, Hygiene Services £3,000 and swimming pool chemicals £7,000. These figures are comparable to facilities of a similar scope and scale that have been used for the purposes of comparison.

### **Supplies and Services**

#### **Office Equipment**

A provisional amount has been allowed for Office Equipment Purchase £2,000, Maintenance £500 and Rental £2,000. These amounts will be sufficient to support core back office related supplies and services. The bulk of equipment including the gym equipment will be provided through the capital budget in the form of fixtures, fitting and equipment budget. The detailed FF&E Budget can be found in the Govanhill Baths - [Stage 3 Report Rev E Complete](#). This is contained within the appendices.

#### **Sports Equipment**

A provisional amount has been allowed for under Sports Equipment Purchase £3,000, Maintenance £5,000 and Rental £1,000. These amounts will be sufficient



to support the main sports related activities and programmes, ensuring key equipment is serviced and maintained to required safety standards.

### **ICT Equipment**

Once Phase 1B is complete, GBCT will require significantly enhanced and more robust ICT infrastructure. Costs for equipment, software and maintenance have been established through engaging Market Place Vendors and comparisons to other similar sized organisations. Provisional sums are estimated as Computer Equipment £3,000, Computer Software £3,000, Communications Equipment £2,000, Maintenance £5,000, Rental £1,000 and Software Licences £2,000.

### **Uniforms**

Based on a relatively small compliment of staff, an allowance has been made for uniforms of £2,500 and £1,000 for PPE.

### **Other supplies and services**

A provisional amount has been allowed to cover other supplies and services that may be required when the facility becomes operational. This would include provision of external booking keeping services.

### **Transport Costs**

Allowances have been made for Plant and Machinery £1,000, Repairs and Maintenance £1,000 and Mileage £1,000 and fares of £1,000. This should be sufficient to cover any vehicular requirements along with adhoc car usage and travel expenses incurred by staff in the course of performing their duties.

### **Administration Costs**

#### **Stationery, Postage and Telephony**

An allowance has of £3,000 has been made to cover organisational stationery and postage requirements. As most organisations make the transition to digital media, expenditure in this area will reduce over time. An allowance has also been made for mobile and landline telephony of £3000 per annum.

#### **Training**

Successful organisations need to invest in the ongoing development of their staff skills and knowledge in order to meet compliance and safety standards, improve services and performance to sustain the business in the longer term. An allowance of £6,000 has been made to cover training courses and associated travel and subsistence costs.

### **Professional fees**

From time to time the GBCT may need to draw upon external advice and support £2,000 has been allowed for in terms of Professional Consultant fees and a further £30,000 has been allowed for in terms of providing instructor cover for Group Fitness Classes. The sum allowed is based on provision of 10 classes per day over 5 days across 40 weeks of the year. The rate per class is assumed to be £15 per hour. It is anticipated that group fitness instructors will all work on a self-employed basis and not be employees of GBCT.

### **Licences**

In order to comply with requirements, allowances have been made for a range of licences including TV £200, Sports and Entertainment £1,000, Performing Rights Society £2,000, Phono-Performance £1,000, Fitness £1,500. This figures are based on specific range of services and activities that are likely to be delivered as part of the new activity programme.

### **Printing and Marketing**

The new centre will require to market and promote its facilities, services and activities to the local community and beyond. To do this successfully, resources have to be allocated which are targeted to a range of marketing related activities. These include Printing £3,000, Photocopying £1,500, Photographic Work £1,000, Advertising £5,000, Promotions £2,000, Branding £2,000, Graphic Design £1,000, Mail Shots £1,000. It should be noted that in year 1, the advertising budget has increased to £10,000 to take account of pre-opening advertising costs. There should also be a detailed and costed Marketing Plan prepared to deal with pre and post opening marketing requirements and activities.

### **Payment to Other Bodies**

An Allowance has been made of £2,000 to cover Cash in Transit Contract which will ensure cash is safely and securely transferred between the centre and the appropriate bank.

### **Governance Costs**

To comply with External Audit requirements and to ensure that adequate resources are available to the Board should they need to seek professional advice and support in furtherance of their duties. The following sums have been allowed, External Audit Fee £3,000, Internal Audit Fee £1,500, Legal Advice £2,000, Professional Advice £1,000.

## Central Costs

A provisional sum of £29,000 has been allowed for in terms of the portion of VAT that GBCT will be unable to recover. This figure will be refined once the facility begins trading. This figure has been supplied by Scott Moncrieff, VAT advisers to GBCT.

## Sensitivity Analysis

In considering the financial projections, it is important to understand what impact any variation (positive or adverse) in income or expenditure would have on the financial viability of the project. The detailed 11 year tables showing the impact of between -20 and +20% variation in income and expenditure are contained within appendices. The summary sensitivity analysis table below, **figure 29** shows that any adverse movement in income or expenditure from year 2 onwards in excess of 5% begins to compromise the financial sustainability of the development.

This places a considerable responsibility upon the Board and staff to ensure that income is maximised and that robust cost controls and regular budget monitoring and reporting processes are established from the outset.

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
	<u>9 months</u> <u>to 31</u> <u>March 2020</u>	<u>Year to 31</u> <u>March 2021</u>	<u>Year to 31</u> <u>March 2022</u>	<u>Year to 31</u> <u>March 2023</u>	<u>Year to 31</u> <u>March 2024</u>
Total Income	274,105	604,946	623,092	641,774	661,040
Total Expenditure (exc Deprec + Interest Payments)	360,799	576,719	592,101	606,855	623,070
<b>NET Surplus/deficit</b>	(86,694)	28,227	30,991	34,919	37,970
Income +5%	(72,988)	58,474	62,146	67,008	71,022
Expenditure +5%	(68,654)	57,063	60,596	65,262	69,124
Income +10%	(59,283)	88,722	93,300	99,096	104,074
Expenditure +10%	(50,614)	85,899	90,201	95,605	100,277
Income +15%	(45,578)	118,969	124,455	131,185	137,126
Expenditure +15%	(32,574)	114,735	119,806	125,947	131,431
Income +20%	(31,873)	149,216	155,609	163,274	170,178
Expenditure +20%	(14,534)	143,571	149,411	156,290	162,584
Income -5%	(100,399)	(2,020)	(164)	2,830	4,918
Expenditure -5%	(104,734)	(609)	1,386	4,576	6,817
Income -10%	(114,104)	(32,268)	(31,318)	(29,258)	(28,134)
Expenditure -10%	(122,774)	(29,445)	(28,219)	(25,767)	(24,337)
Income -15%	(127,809)	(62,515)	(62,473)	(61,347)	(61,186)
Expenditure -15%	(140,814)	(58,281)	(57,824)	(56,109)	(55,491)
Income -20%	(141,515)	(92,762)	(93,627)	(93,436)	(94,238)
Expenditure -20%	(158,853)	(87,117)	(87,429)	(86,452)	(86,644)

Figure 29

## 11. Governance, Management and Staff

### Governance

The Govanhill Community Baths Trust (GBCT) was created in 2004 and is an Independent Scottish Charity (SC 036162) and a Company Limited by Guarantee. Its Aim is to:

“Re-open the baths as a Wellbeing Centre and at the same time contribute to the wider social, cultural and built regeneration of Govanhill as a community through a range of activities. The Centre will be run by the community for the community in association with local voluntary and statutory partners”

### The GBCT Objects are;

1. to preserve and conserve, for the public benefit, buildings of historic or architectural interest, in particular Govanhill Baths; and
2. to promote the benefit of the inhabitants of Govanhill and its environs without distinction of sex, sexuality, political, religious or other opinions by associating the local statutory authorities, voluntary organisations and inhabitants in a common effort to advance education and to provide facilities or assist in the provision of facilities, in the interest of social welfare for recreation and other leisure-time occupation so that their conditions of life may be improved.

In furtherance of these purposes, but not otherwise, the Trustees shall seek;

- (i) to acquire, maintain and manage the property known as Govanhill Baths;
- (ii) to create and promote for the public use within that facility a Healthy Living Centre incorporating the present contents and to do so through a variety of sporting, recreational and cultural activities, including swimming, fitness exercise clinics, games, healthy diet promotion and other relevant activities as the Trustees from time to time decide;

The Current Board consists of 10 Trustees, two of which serve on a non-executive basis and the Board holds the ultimate responsibility for delivering the project. Its responsibilities are to:

- provide the strategic direction for the project;
- ensure that the project provides best value and delivers the project vision Within budget; and
- carry out review and approvals at key milestones.

The GBCT Steering Group provides ongoing monitoring of the project on behalf of the Board and its responsibilities are to:

- take decisions regarding the project development, following the strategic Direction provided by the Board;
- instruct the work of the Project Manager; and
- through the Project Manager, instruct the work of the Business Plan Consultant.

The Project Co-Ordinator provides the link between project ownership and delivery and is responsible for the ongoing management of the project from the Client's perspective. This role includes responsibility for the development of governance, business planning, and operational issues and will be fulfilled by GBCT Manager Fatima Uygun. The Trust had also taken on a part-time Learning and Outreach Officer, who fed into the business planning process by undertaking stakeholder engagement to support the business case including a plan for the activities which will be provided by the centre.

In terms of readiness for the governance of the project, the board possesses skills necessary for this Project in various ways; event management; teaching/learning and management expertise at university, schools and community levels; catering; legal and financial; environmental; media/culture/arts/social history; political and equality/discrimination research and consultation; civil and criminal law.

Prior to delivery of the project, the Board reviewed their collective knowledge, skills and experience to establish their state of readiness for the delivery of the project and ongoing strategic direction of operating and developing the centre. From this it can be concluded that certain strengths and areas for improvement exist as follows:

**Work of GBCT:**

Collectively the Board have strengths in areas such as Policy and Research, Community Development, Health / mental Health, Disability, Regeneration, Youth Work, Networks & Forums and Partnership Working. Areas for improvement are, Housing and BME Voluntary Sector.

### Operating Environment:

Collectively the Board have strengths in areas such as Voluntary Sector, Public Sector, Social / Political Environment, Govanhill Community and Human Rights. An Area for improvement is Governance and Regulation.

### Management:

Collectively the Board have strengths in areas such Strategic Planning, Project Management, Operational Management, Funders & Fund Raising, Marketing, Monitoring & Evaluation and PR, Networking, Campaigning. Areas for improvement are Financial Management, Accounting, Budget-Setting, Quality Assurance Systems, Employment Law & Practice and Conflict Resolution.

To ensure the Board continue to be effective in the delivery of this project, the strengths should be maintained and a development programme implemented to address any gaps in knowledge skills and experience.

In addition, the Board may wish to consider a structural change for Catering in the form of a separate trading subsidiary with a separate Board to ensure full financial benefits are achieved for GBCT.

### Management, Staff and Volunteers

The current staffing structure is not sufficient to operate the centre to meet the proposed opening hours, activities and health and safety requirements of operating pool facilities see **Figure 30**.

Current Staff Structure

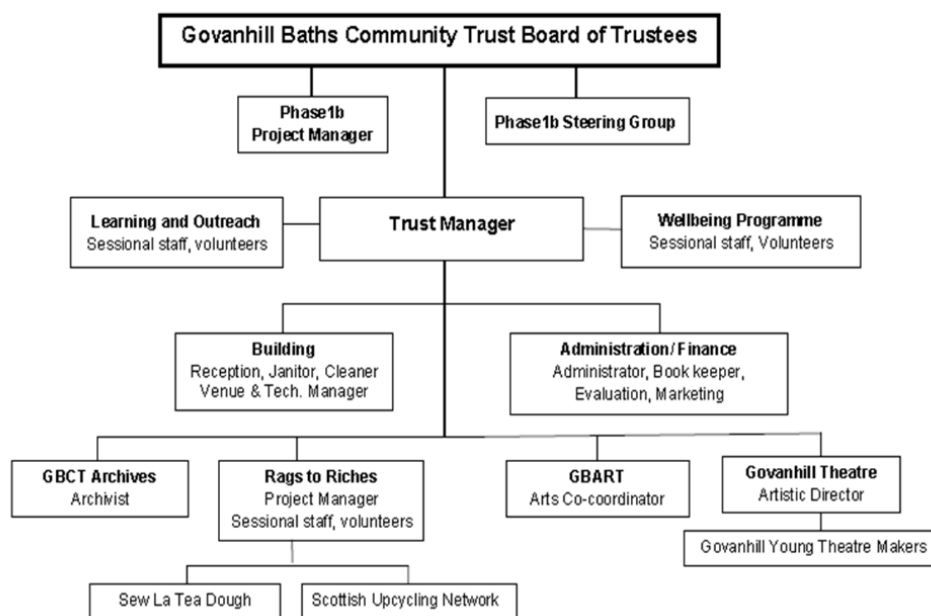


Figure 30

To facilitate the successful and sustainable operation of the centre provision has been made to employ an Operations Manager to oversee the staffing structure see **Figure 31** below.

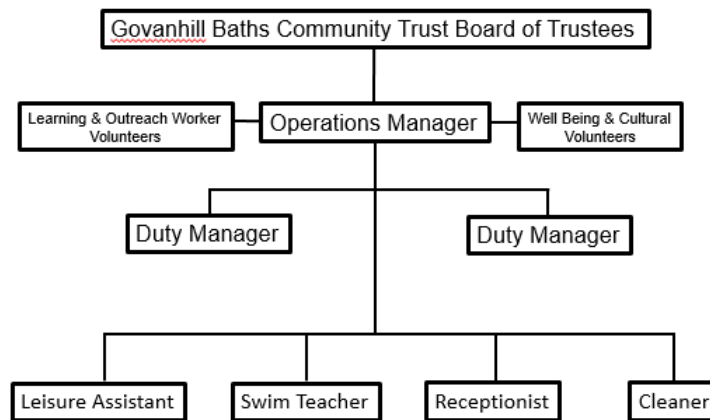


Figure 31

**Figure 32** below summarises the staffing numbers and costs. All salaries include a 20% cost mark-up to cover employee's national insurance and pension contribution.

Post	FTE	Salary Unit	Salary	On-costs	Salary inc OC	Salary Total	Hours Pw
Operations Manager	1.0	30,000.00	30,000.00	20%	36,000.00	36,000	37.5
Duty Manager	2.0	20,000.00	40,000.00	20%	24,000.00	48,000	75
Receptionist	2.0	16,088.00	32,176.00	20%	19,305.60	38,611	75
Leisure Assistant	5.1	17,088.00	86,379.84	20%	20,505.60	103,656	190
Swim Teacher	0.6	17,088.00	10,252.80	20%	20,505.60	12,303	23
Cleaner	0.8	16,088.00	12,870.40	20%	19,305.60	15,444	30
Learning & Outreach Worker	0.4	17,088.00	6,578.88	20%	20,505.60	7,895	14
<b>Total</b>	<b>11.8</b>		<b>218,257.92</b>			<b>261,910</b>	<b>444</b>

**Assumptions:**  
 All staff 37.5 hrs per week  
 52 weeks per year  
 Min Hr Rate £8.25

Figure 32

The Glasgow Living Wage of £8.25/h has been applied to mitigate poverty in line with Glasgow Economic Generation Policies. The Glasgow Living Wage has been set at £8.25 an hour for 2016/17. In addition, Glasgow City Council will promote the living wage through its procurement policy, aiming to improve the conditions of workers across the city. Whilst there are clear benefits to employees, research from other cities who have implemented a living wage has identified benefits for employers including easier recruitment and retention; higher quality staff; better attendance; better productivity, motivation and loyalty; and a better quality of service for customers.

Annual inflationary pay awards of 3% have also been included.

## Daily Staff Cover

To illustrate the potential shape of the workforce, daily staff cover has been modelled to reflect a typical operational week, Monday, Tuesday, Wednesday 06.30 - 22.30, Thursday to Friday 08.30 – 22.30 and Saturday, Sunday 08.30 – 17.00. Note customer opening times would be 0.5hr after and before staff start and finish times respectively. [See Appendix](#) (note the learning and outreach worker is not included in the staff cover calculations as there is no operational dependency)

Outline roles of each post are described below to provide a greater understanding of how staff will be deployed to deliver the range of functions and services to operate the centre.

## Typical Operational Week

To explain the deployment of the staffing resource the following outlines what a typical operational week might look like:

### Monday – Wednesday

The venue would be open from 07.00hrs until 22.00hrs for customers with staff opening and closing the building ½ hour before and after these times. During these times the following activities would be available to customers.

#### Wet Side:

Swimming, Sauna, Turkish, Slipper Baths and Swimming Lessons.

#### Dry Side:

Group Fitness Classes, Gym, Cultural Classes, Hot Desking and Café.

### Thursday – Friday

The venue would be open from 09.00hrs until 22.00hrs for customers with staff opening and closing the building ½ hour before and after these times. During these times the following activities would be available to customers.

#### Wet Side:

Swimming, Sauna, Turkish, Slipper Baths and.

#### Dry Side:

Group Fitness Classes, Gym, Cultural Classes, Hot Desking and Café.



## **Saturday – Sunday**

The venue would be open from 09.00hrs until 16.30hrs for customers with staff opening and closing the building ½ hour before and after these times. During these times the following activities would be available to customers.

### **Wet Side:**

Swimming, Sauna, Turkish, Slipper Baths and Swimming Lessons.

### **Dry Side:**

Group Fitness Classes, Gym, Cultural Classes, Hot Desking and Café.

The staffing resource is predicated on the ethos of a multi-skilled and flexible workforce. This allows the services to be delivered on an affordable cost basis.

## **Staffing Structure Outline Roles**

### **Operations Manager x 1 Post**

The operations Manager will be responsible for implementing the strategic and operational requirements of the Baths in line with the business and social objectives of GBCT. This will include close liaison with the Board to ensure effective governance arrangements are in place and the effective operating of the Baths across all departments. This will include the effective management of financial and non-financial resources and compliance with all company policies and statutory requirements. In addition, they will be responsible for securing tenants for the rentable offices and for identifying and maximising other potential income opportunities. Finally, to ensure where necessary, planned and reactive maintenance is scheduled and undertaken in an effective and efficient manner. During Mondays and Tuesdays, the Operations Manager will be the supervisory presence on site until mid-afternoon and may be required to cover LA breaks as required.

### **Duty Manger x 2**

The role of the Duty manager is to make sure that building and their services meet the needs of the people who work in them as well the users. The post has two specific specialism's operations and events. The post will manage operational staff in departments such as the gym, swimming pool activities, dry-side activities, M&E, cleaning, catering, staff training. In addition, they will manage events in the Main Pool and Steamie areas as well as room / space hire. They will be responsible for the effective administration of the Baths including bookings, procurement, wages, licencing, ICT. During Mondays and Tuesdays they will be

the supervisory presence on site from mid-afternoon and may be required to cover LA breaks as required. For the remainder of the week they will be the supervisory presence on site. This resource will be utilised across the week to in line with opening hours.

### **Receptionist x 2**

The role of the receptionist is important to act as the public face of the building. The post will welcome visitors and direct them to different areas of the Baths. Their role will also be to act as receptionist for the tenants, answering the phone and supporting the Manager with day to day administration of the facilities.

### **Learning and Outreach Worker**

The Learning and Outreach Worker will be responsible for providing excellent customer service. They will be required to work with Govanhill Baths staff and management team, GBCT and other project partners to develop a learning and outreach activity plan to develop the learning and interpretation content of Govanhill Baths and the wider Govanhill Community. The post holder will work with schools and the local communities to ensure that Govanhill Baths engages with all sectors of the local area. The role will include building relationships with local communities and groups in Govanhill and beyond to engage their interest in Govanhill Baths and the wider work of GBCT. They will do this by promoting and assisting group visits to the venue by the diverse community groups in the locale; develop a programme of public access events in conjunction with the venue management team, oversee the implementation of a schools programme and develop a learning resource to disseminate to local schools and groups.

The post holder will have experience of developing and delivering outreach programmes and working with communities to develop content for interpretation and for use by other groups including schools as a learning resource.

### **Leisure Assistant**

Leisure Assistants will be responsible for providing excellent customer service, the setting up and dismantling of all wet and dry side activities and events and be responsible for daily/weekly maintenance and cleaning schedules.

The role will include working to the required health and safety guidelines and standards for the delivery of wet and dry side activities and events including completion and record keeping of regular pool water tests; pool lifeguarding duties in accordance with the Royal Lifesaving Society; maintaining a safe and clean facility at all times including first aid and fire warden duties as and when

required. Leisure Assistants will be responsible for the general supervision of the Gym and multi-functional spaces and provide non-specialist coaching following the predetermined programme and provide reception.

Pool supervision will be determined by a thorough Risk Assessment of the building and will form a key part of the Pool safety Operating Procedures (PSOP). This resource will be deployed for pool supervision in accordance with the Risk Assessment which will identify what the appropriate number shall be. Typically in line with expected customer numbers one LA will be required on Monday – Wednesday for the first hour of swimming. After this, two LAs will be utilised as numbers are anticipated to increase over the day. On a Thursday and Friday customer numbers are expected to rise on the basis that the learner pool will be open to the public for unprogrammed activities and three LAs will be utilised. For the remainder of the week expected customer numbers will utilise two LAs.

### **Swim Teacher**

The Swim Teacher will be responsible for providing excellent customer service, ensuring all poolside activities and scheduled swim lessons are promoted effectively and delivered to the highest standard creating an exceptional experience for all customers. This resource will be deployed for Swimming Lessons on a Monday, Tuesday, Wednesday, Saturday and Sunday in accordance with the Risk Assessment of that activity. The Risk Assessment will determine the ratio of Learners to Teacher and whether additional pool supervision is required.

The post holder(s) will be an experienced Level 2 Swimming Teacher and hold an NPLQ.

### **Cleaner**

The cleaner will be responsible for providing excellent customer service, maintaining the cleanliness of the venue including public and non-public areas (internal and external). The cleaner will assist in the development of cleaning rotas and scheduling cleaning tasks in line with the requirements of the venue; they will be a nominated key holder and when required will be responsible for the opening and closing of the venue. This resource will be utilised Monday, Tuesday, Wednesday at the beginning and towards the end of the day and for the remainder of the week they will be utilised towards the end of the day to ensure the venue is kept clean. Spot Cleaning by LAs will supplement this function subject to adequate pool supervision cover.

## **Volunteers**

Volunteers will be a key part of the centre to undertake additional non business critical roles to assist the Operations Manager with Learning & Outreach, Wellbeing and Cultural activities. The volunteers will receive the required training to ensure they have the appropriate knowledge, skills and experience to fulfil their roles in a safe and competent manner.

### **Staffing Structure Note:**

- Staff numbers will be increased to cover events as part of the Hire Package Agreement.
- As customer numbers, activities and programmes grow, income will increase and allow staff numbers to develop in line with business growth.
- The Learner Pool opening times will vary according to the ability to provide adequate supervision.

## 12. Assessing Risk

### Overview

Risk Management is a significant matter for the Board and Management Team to consider during the development and delivery of the project.

A risk is defined as an event or set of events which, if they were to occur, could have an impact on the achievement of GBCT aims and objectives. Although the word 'risk' usually has negative implications, it is important to recognise that activities involving risk can have positive as well as negative outcomes.

Risk Management is the culture, processes and structures GBCT uses to manage risk. Implementation of an integrated, comprehensive and effective risk management framework reflects best practice and is an essential tool to develop and maintain high standards of Governance and operational excellence as a means of improving organisational outcomes and impact.

The main risks to the delivery phase of the project have been identified in the [Project Risk Register](#) with a description of how they will be managed. As the project progresses towards the implementation phase, the risk register will require to be updated to reflect the changing nature and additional risks that this phase of the project will present.

A formalised structure will be applied to the management of risk at an operational and Board level. This will encompass Risk Identification, Risk Analysis, Risk Evaluation, Risk Treatment and Risk Action Plans. These will be monitored and reviewed regularly at an operational and Board level.

### Operational Level

At an operational level the Operations Manager will ensure that all activities are suitably risk assessed and recorded. The Risk Analysis Process involving all staff will encompass Identifying and Assessing the Risk and putting controls in place to remove or mitigate the risk.

### Board Level

In line with the governance responsibilities of the GBCT Board, a risk register will require to be developed and reviewed regularly at Board meetings to ensure the risk is understood and the appropriate decisions are taken to manage it.

To that end, a Risk Session was held with the Trust Manager and senior staff to discuss the approach to managing risk and to start the process of identifying key risks extracted the implementation plan and what measures should be taken to mitigate the risk. From this, some key risks were identified and discussed and have been added to the [Risk Register](#).

It should be noted that a key risk in the execution of the whole project is the effective completion, implementation, monitoring and evaluation of the Implementation Plan itself. As such, this risk should be added to the overall Project Risk Register.

### 13. Monitoring & Evaluating the Project

Monitoring and Evaluation (M&E) for the Business Plan will provide the information necessary for the GBCT Board to assess progress against the project outputs and outcomes.

The scope of M&E for the Business Plan will be the pre, during and post implementation phases of the project. It is proposed that a Logic Model approach is adopted as an effective method of planning what outcomes do our communities and stakeholders require. An example logic model is shown in **Figure 33** to illustrate the concept:

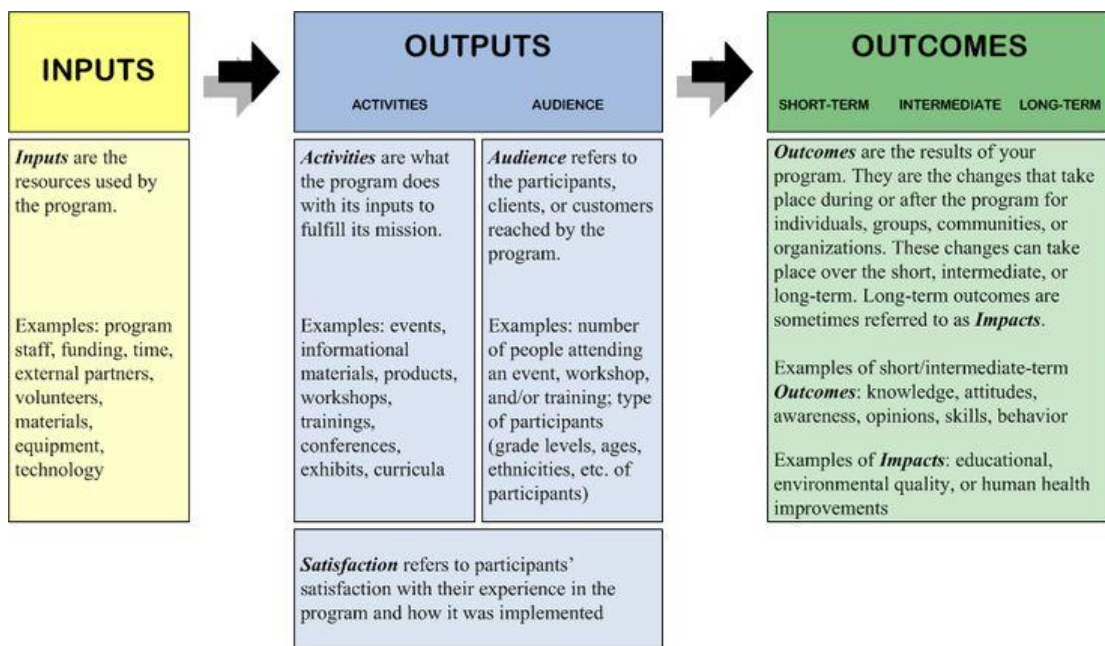


Figure 33

Like a road map, a logic model shows the route travelled (or steps taken) to reach a certain destination. A detailed model indicates precisely how each activity will lead to desired changes. Alternatively, a broader plan sketches out the chosen routes and how far you will go. This road map aspect of a logic model reveals what causes what, and in what order. At various points on the map, you may need to stop and review your progress and make any necessary adjustments.

As well as providing a visual model which aids understanding, a logic model also expresses the thinking behind an initiative's plan. It explains why the programme ought to work, why it can succeed where other attempts have failed. This is the "program theory" or "rationale" aspect of a logic model. By defining the problem

or opportunity and showing how intervention activities will respond to it, a logic model makes the programme planners' assumptions explicit.

This approach requires a clear understanding of the stated intentions of the project and the impact of those intentions on the community and key stakeholders. The journey to achieve is then be mapped from right to left to ensure the inputs, activities and outputs meet the intended outcomes.

This approach would involve the GCBT Board, management and relevant stakeholders to ensure a clear and common understanding of what the project intends to achieve and what benefits will be realised.

A Logic Model for Govanhill Baths, **figure 34** has been developed and is included below for consideration. To derive maximum benefit from this model, the Govanhill Baths Community Trust and Management Team should further developed it to include appropriate indicators and targets and review these as the



Figure 34



The 2017 Business Plan recognises the need to adopt a more robust and rigorous methodology and represents an evolving approach to Monitoring and Evaluation for GBCT. There are however recognisable limits and constraints to the level of M&E activity that can be carried out on an ongoing basis within GBCT. These limitations/constraints will be influenced by:

- The availability of funding within operational and project based budgets.
- The availability of staff time to dedicate to M&E activities.
- The skills, knowledge and experience of staff involved in M&E activities.
- Balancing the need to deliver effective and efficient services vs implementation of M&E activities.
- The capability of systems and process to capture, analyse and report evidence
- The availability and level of service user and key stakeholder participation and engagement in M&E activities.
- The ability of some service users to participate and communicate as part of the ongoing M&E activities.
- Ensuring that the M&E activities are appropriate and proportionate to the service delivered and do not introduce a barrier to effective service delivery.

**There are several compelling reasons to measure outcomes:**

- Putting the needs of Individuals, Families, Service Users and Stakeholders are the heart of service development
- Measuring the effectiveness of a programme or intervention.
- Identifying effective practices.
- Identifying practices that need improvement.
- Proving your value to existing and potential funders.
- Getting clarity and consensus around the purpose of your programme or activity.
- Evaluate how well the organisation is performing
- Motivate people to deliver advocacy that has impact

### Evaluation Methods

GBCT will develop a mixed approach, **figure 35**, to the evaluation methods that it uses to gather evidence of the impact that its services and activities makes for the individuals, families, communities and its wider stakeholders. The methods used will be appropriate and reflect the scale of the operation and the resources that are available.

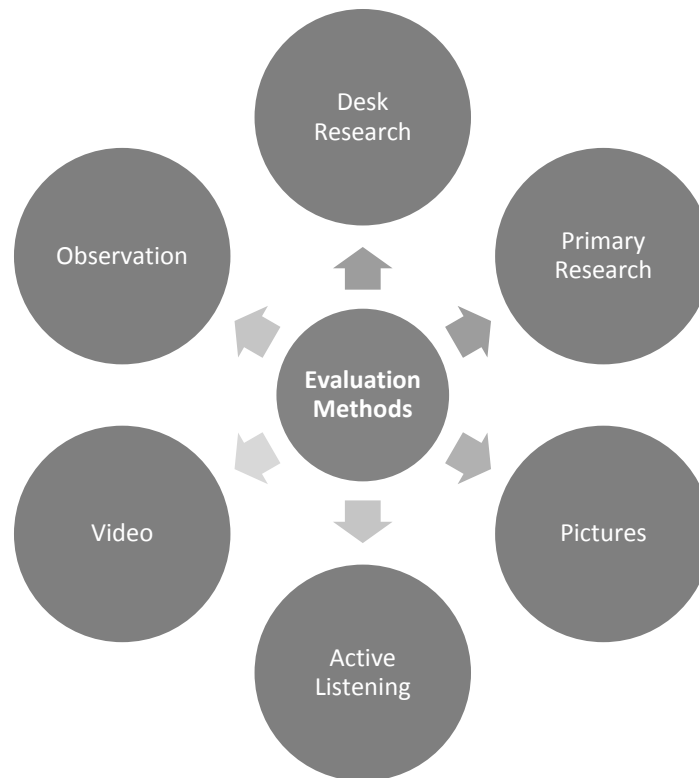


Figure 35

## 14. Organisational Impact

### Impact of Proposal

The project will create a community space that does not currently exist and will promote community wellbeing and heritage engagement. The Baths will promote a new site dedicated to bringing together the different communities and building social cohesion in the area. In the context of Govanhill's cultural sensitivities, the project will respond to two needs; the provision of socially cohesive space and of pools not subject to the public gaze, whilst linking all communities through the shared heritage of the Baths.

Ultimately the project will boost the economy by creating a range of new employment opportunities at the Baths (this excludes construction jobs created during the Delivery Phase, during the 12 months' construction period) and a significant number of new volunteering opportunities. The learning programme will make a difference by offering a substantial number of vocational courses leading to apprenticeship opportunities.

The Baths will be reusing the existing building infrastructure. Building services will be low carbon, and in bringing a derelict building back to life as a Wellbeing and Heritage Centre (including garden and growing spaces) the project will be adding to the green space of the area and contributing to carbon reduction. The project has been designed to meet the required funders' outcomes for heritage, people and communities. The impacts the project will have are described below:

### Economic

The refurbishment of Govanhill Baths (as the structure by which Govanhill has defined itself since its closure) will provide all the trickledown effects of capital regeneration, when associated with high-quality conservation and restoration works that are demonstrated by HLF's THI schemes in other locations. The Baths will be a leisure destination for local residents, encouraging them to spend more time within Govanhill, instead of travelling for their leisure activities.

- GBCT will be creating a number of full-time and part time jobs for local residents, who it can be anticipated will be spending the majority of their earnings within the local community. This will build employment capacity and confidence in the local community.

- GBCT's programme includes a confidence building strand, which aims to engage those who are furthest from the labour market and long-term unemployed in the development of employability skills.
- GBCT's volunteer programme will provide practical supported experience for those who wish to develop the skills to enter the labour market.
- GBCT's resource centre will enable people to make connections with other agencies who can support the further development of skills or progression along the employment pathway.

### Environmental

The regeneration of Govanhill Baths in an environmentally sustainable manner will bring many benefits to the local people and wider green building initiative. Adding to the clear benefits of building and running the Baths using environmentally aware materials and techniques there are clear knock on environmental benefits that the baths will bring to the wider community such as lower transportation emissions due to closer geographical proximity to the workplace.

- The project will be returning to use over 2,900 square metres of redundant space and will secure a sustainable future for the Baths.
- The building will incorporate sustainable energy use in a number of ways, where appropriate and affordable within the scope of the project.
- The project will provide construction jobs for local workers who would otherwise have to travel substantial distances to work.
- The project will provide jobs for local people, many of whom will be able to walk to work.

### Social

There is limited provision for community heritage locally. The library provides spaces for investigating local history; however, it does not provide space for heritage activities. While Govanhill is within walking distance of Queens Park and the leisure opportunities it offers, there is no indoor health provision facility within the locality. The closest facilities are at the neighbouring Toryglen, where there is a small gym and indoor football training centre a twenty-minute walk away. The nearest pool facility is at the Gorbals, over a mile away across a heavily congested area with poor bus routes.

The provision of health and heritage facilities within the heart of Govanhill will make the area a better place for people to live and visit by providing services locally that are not otherwise available for the densely populated community.

Perhaps more importantly, the project will provide a focus for community life that is otherwise absent, by centralising cultural opportunities and key services within one building. This shall improve social cohesion by increasing awareness between different social and ethnic groups living in Govanhill.

- At present, very few people can visit the site as part of it is not safe. This will change when completed works make the envelope secure.
- It will appeal to a wide range of audiences including; local residents, visitors, tourists, educational groups, the Black and Minority Ethnic (BME) community, local organisations, and students, as well as heritage, sport, food and gardening theatre and art enthusiasts through the wide ranging programme of activities.
- The ancillary uses of the building - the exhibition space, pools, gym, cafe, community, garden and event spaces etc. will attract their own visitors and therefore increase the numbers and types of people who will be exposed to the heritage offer.

Through GBCT's outreach work, it will engage with hard-to-reach sections of the community and provide activities targeted to their requirements and interests. As these have already been identified, GBCT will be able to concentrate on tailoring activities to their needs, rather than focussing on their discovery.

### **Organisational Transition**

The organisation will need to design and implement a transition plan to ensure the current operating policies and procedures, human resources, financial management and regulatory compliance requirements are identified, reviewed against the current position to assess gaps and made fit for purpose.

## Appendices

# Govanhill Neighbourhood Profile

## 1.1 Usual resident population

Area: Govanhill  
Sources: Census 2011, National Records of Scotland 2012 (Age band populations only)

	Count	Measure	Difference from Glasgow
All people	14,365		
Males	7,600	52.9%	+9.7%
Females	6,765	47.1%	-9.0%
Lives in a household	14,257	99.2%	+1.8%
Lives in a communal establishment	108	0.8%	-70.2%
People aged 0 - 15	2,555	17.7%	+9.6%
People aged 16 - 64	10,260	71.2%	+1.9%
People aged 65 - 74	866	6.0%	-17.1%
People aged 75 and over	731	5.1%	-24.3%
Schoolchild or full-time student aged 4 and over at their non term-time address	26	0.2%	-41.2%

## 2.2 Ethnic group

Area: Govanhill  
Source: Census 2011

	Count	%	Difference from Glasgow
All people	14,365	-	-
White	9,608	66.9%	-24.4%
Asian, Asian Scottish or Asian British	4,121	28.7%	+256.1%
African	273	1.9%	-9.3%
Caribbean or Black	70	0.5%	+60.0%
Other ethnic groups	175	1.2%	+90.2%
Mixed or multiple ethnic groups	118	0.8%	+69.4%
White: Scottish	7,679	53.5%	-32.0%
White: Other British	563	3.9%	-3.7%
White: Irish	471	3.3%	+73.3%
White: Gypsy/Traveller	20	0.1%	+103.1%
White: Polish	366	2.5%	+80.0%
White: Other White	509	3.5%	+48.9%
Asian, Asian Scottish or Asian British: Pakistani, Pakistani Scottish or Pakistani British	3,093	21.5%	+469.9%
Asian, Asian Scottish or Asian British: Indian, Indian Scottish or Indian British	401	2.8%	+91.5%
Asian, Asian Scottish or Asian British: Bangladeshi, Bangladeshi Scottish or Bangladeshi British	26	0.2%	+134.2%
Asian, Asian Scottish or Asian British: Chinese, Chinese Scottish or Chinese British	127	0.9%	-51.0%
Asian, Asian Scottish or Asian British: Other Asian	474	3.3%	+251.5%
African: African, African Scottish or African British	268	1.9%	-9.9%
African: Other African	5	0.0%	+45.6%
Caribbean or Black: Caribbean, Caribbean Scottish or Caribbean British	25	0.2%	+31.5%
Caribbean or Black: Black, Black Scottish or Black British	37	0.3%	+86.5%
Caribbean or Black: Other Caribbean or Black	8	0.1%	+62.9%
Other ethnic groups: Arab, Arab Scottish or Arab British	111	0.8%	+74.3%
Other ethnic groups: Other ethnic group	64	0.4%	+126.1%

## 4.1 Economic activity

Area: Govanhill  
Source: Census 2011

	Count	%	Difference from Glasgow
All people aged 16 to 74	22,350	-	-
Economically active: Employee: Part-time	2,308	10.3%	-7.2%
Economically active: Employee: Full-time	7,598	34.0%	-6.1%
Economically active: Self-employed	1,424	6.4%	+18.3%
Economically active: Unemployed	1,688	7.6%	+17.2%
Economically active: Full-time student	1,122	5.0%	-6.3%
Economically inactive: Retired	2,080	9.3%	-17.8%
Economically inactive: Student	1,718	7.7%	-11.3%
Economically inactive: Looking after home or family	1,352	6.0%	+46.7%
Economically inactive: Long-term sick or disabled	2,182	9.8%	+16.0%
Economically inactive: Other	878	3.9%	+32.8%
Unemployed people aged 16 to 74: Aged 16 to 24	376	1.7%	-6.1%
Unemployed people aged 16 to 74: Aged 50 to 74	256	1.1%	+9.9%
Unemployed people aged 16 to 74: Never worked	288	1.3%	+10.8%
Unemployed people aged 16 to 74: Long-term unemployed	668	3.0%	+12.1%

## 2.3 Religion

Area: Govanhill  
Source: Census 2011

	Count	%	Difference from Glasgow
All people	14,365	-	-
Christian	5,558	38.7%	-28.9%
Buddhist	85	0.6%	+36.5%
Hindu	175	1.2%	+77.4%
Jewish	33	0.2%	+52.1%
Muslim	3,704	25.8%	+376.2%
Sikh	148	1.0%	+93.9%
Other religion	56	0.4%	+44.8%
No religion	3,594	25.0%	-19.3%
Religion not stated	1,012	7.0%	-0.6%

## 2.1 Marital and civil partnership status

Area: Govanhill  
Source: Census 2011

	Count	%	Difference from Glasgow
All people aged 16 and over	11,919	-	-
Single (never married or never registered a same-sex civil partnership)	5,836	49.0%	-0.4%
Married	3,740	31.4%	+1.7%
In a registered same-sex civil partnership	23	0.2%	-12.1%
Separated (but still legally married or still legally in a same-sex civil partnership)	523	4.4%	+11.3%
Divorced or formerly in a same-sex civil partnership which is now legally dissolved	1,030	8.6%	+5.9%
Widowed or surviving partner from a same-sex civil partnership	767	6.4%	-15.8%

## 2.4 Language

Area: Govanhill  
Source: Census 2011

	Count	%	Difference from Glasgow
All people aged 3 and over	13,766	-	-
Proficiency in spoken English: Speaks well or very well	12,794	92.9%	-4.5%
Proficiency in spoken English: Does not speak well	800	5.8%	+163.6%
Proficiency in spoken English: Does not speak at all	172	1.2%	+163.0%
Gaelic: Can speak Gaelic	140	1.0%	-1.3%
Scots: Can speak Scots	2,683	19.5%	-21.4%
Language other than English used at home: English only	8,938	64.9%	-25.0%
Language other than English used at home: Gaelic	51	0.4%	-7.9%
Language other than English used at home: Scots	73	0.5%	+7.6%
Language other than English used at home: British Sign Language	49	0.4%	+18.8%
Language other than English used at home: Polish	317	2.3%	+78.9%
Language other than English used at home: Other	4,338	31.5%	+189.2%

## 4.2 Industry

Area: Govanhill  
Source: Census 2011

	Count	%	Difference from Glasgow
All people aged 16 to 74 in employment	6,069	-	-
1. Managers, directors and senior officials	397	6.5%	-3.4%
2. Professional occupations	1,026	16.9%	-8.5%
3. Associate professional and technical occupations	890	14.7%	+9.9%
4. Administrative and secretarial occupations	640	10.5%	-6.9%
5. Skilled trades occupations	576	9.5%	+1.4%
6. Caring, leisure and other service occupations	500	8.2%	-15.7%
7. Sales and customer service occupations	736	12.1%	+10.6%
8. Process, plant and machine operatives	354	5.8%	-8.6%
9. Elementary occupations	950	15.7%	+15.0%

#### 4.3 National statistics socio-economic classification (NS-SeC)

Area: Govanhill

Source: Census 2011

	Count	%	Difference from Glasgow
All people aged 16 to 74	11,175	-	-
1. Higher managerial, administrative and professional occupations: Total	678	6.1%	-23.5%
2. Lower managerial and professional occupations	1,893	16.9%	-0.0%
3. Intermediate occupations	1,193	10.7%	-7.2%
4. Small employers and own account workers	692	6.2%	+26.2%
5. Lower supervisory and technical occupations	813	7.3%	+6.4%
6. Semi-routine occupations	1,692	15.1%	-1.2%
7. Routine occupations	1,431	12.8%	-7.0%
8. Never worked and long-term unemployed: Total	1,414	12.7%	+39.8%
L15. Full-time students	1,369	12.3%	-10.7%
1. Higher managerial, administrative and professional occupations: 1.1 Large employers and higher managerial	76	0.7%	-33.3%
1. Higher managerial, administrative and professional occupations: 1.2 Higher professional occupations	602	5.4%	-22.1%
8. Never worked and long-term unemployed: L14.1 Never worked	1,075	9.6%	+51.4%
8. Never worked and long-term unemployed: L14.2 Long-term unemployed	339	3.0%	+12.4%

#### 5.1 General health

Area: Govanhill

Source: Census 2011

	Count	%	Difference from Glasgow
All people	14,365	-	-
Very good health	6,662	46.4%	-5.9%
Good health	4,306	30.0%	+6.2%
Fair health	2,078	14.5%	+4.8%
Bad health	982	6.8%	+6.2%
Very bad health	337	2.3%	+3.8%

#### 5.2 Long-term health problem or disability

Area: Govanhill

Source: Census 2011

	Count	%	Difference from Glasgow
All people	14,365	-	-
Day-to-day activities limited a lot	1,766	12.3%	-3.8%
Day-to-day activities limited a little	1,471	10.2%	+3.0%
Day-to-day activities not limited	11,128	77.5%	+0.2%



## **GBCT Trustee Profiles**

### **Alex Wilde, Executive Director, Trustee**

Alex has lived and worked in the Govanhill/Pollokshields area since 2004 and got involved in the Govanhill Baths campaign soon after moving to the area.

He works as a professional artist having trained at the Glasgow School of Art, graduating in 2001 and have been involved in an extensive range of creative projects within the voluntary and public sectors. His practice is working with communities and he has worked with a huge range of different groups of people in terms of age, ethnicity, abilities etc. He has worked for a number of organisations delivering projects and workshops, specifically in the health, education and disability sectors.

He has been involved in many of the creative projects relating to the Baths since its closure including setting up Streetland, the annual festival of arts and creativity on the streets of Govanhill.

Alongside his creative practice he has worked in the voluntary sector managing programmes of community engagement in the health and arts sectors. This has included staff, volunteer and financial management, marketing and fundraising.

He has also been involved in the voluntary youth sector for a long time and has been a volunteer, trustee and currently an employee of the Woodcraft Folk. I also ran the young co-operative network as an employee of the Co-operative Group

### **Frances Diver, Executive Director, Trustee**

Born Edinburgh, went to school in East Kilbride. Frances studied at the Glasgow School of Art from 1975-79. Graduated with honours degree in ceramic design. Worked for Nancy Smillie and in retail before becoming a teacher in 1982. Taught art full time and, later, part time at Shawlands Academy from 1983 to 2003. Settled with husband in Strathbungo in south side of city in 1988 and brought up 2 sons. Joined Southside Against Closure when it was formed - elder son learned to swim in Govanhill and was a member of the Kingston Swimming Club. Worked for CLASS, a joint social work education project for disaffected young people from 2003 to 2010 when it lost funding, simultaneously studying for a Master's in Education, qualifying in 2006. Acted as Secretary for GBCT Board for several years, organising the first Open Doors event at the Baths in 2008, and several subsequently. Currently working again in Shawlands Academy Art Department. Main interests are music, theatre, reading, cooking, making things.

### **Joe Beaver, Secretary, Trustee**

Joe is a resident in Govanhill. Currently a BA(Hons) student at Glasgow Caledonian University studying Management, Technology and Enterprise. He has been a volunteer within various organisations for over 20 years. Currently volunteering as an Activity Helper at Bield Housing and Care. Within Govanhill, he is a Community Councillor and also Trust Secretary within Govanhill Baths Community Trust.

### **Greg Philo, Executive Director/ Trustee**

Greg is research director of the Glasgow University Media Group and Professor of Communication and Social Change at Glasgow University.

### **Niall Murphy**

Niall has over fifteen years' experience as an architect and, between 2011 -15, focused exclusively on Conservation issues while working with Built Heritage experts, Peter Drummond Architects. Niall is heavily involved in heritage and community issues in Glasgow being chair of Pollokshields Heritage, Planning Convener of Pollokshields Community Council and a member of the Glasgow Urban Design Panel. In 2014 Niall won the Glasgow Doors Open Day excellence award for his walking tours.

### **Lorna Wyllie**

Lorna is a Partner with Wyllie and Bisset

Lorna specialises in providing management and financial information together with preparation of business plans, funding and grant advice, and corporate finance work.

### **Quasim Khan**

Quasim has been involved in the campaign to save Govanhill Baths since he was 14. He currently works as a local business man with a number of varying portfolios.

### **Vivienne Swanson**

Vivienne Wilson is a local mother of three who works for NHS Health Scotland as a Senior Communications and Engagement Officer. Vivienne's work focuses on tackling health inequalities working on areas such as alcohol, obesity, mental health and how places affect health. She has been at Health Scotland for nine years and, prior to that, worked for local authorities in Castlemilk, Motherwell, Coatbridge and West Lothian. Vivienne is a member of the Steering Group for Digital Leaders Scotland. She graduated from Manchester University in 1988 with a degree in Drama and English and enjoys live music, theatre, art galleries and reading in her spare time.

### **Alan Walsh**

Alan has his own business a music producer and sound engineer and has lived locally for 15 years.

### **Nicola Fisher**

Nicola is a local resident of 28 years and one of the original campaigners to save the Baths from closure in 2001. She is currently Chair of the Education Institute for Scotland. Nicola is a well known anti racist and anti war activist who has been co-chair of Glasgow Stop the War Coalition since 2002. She currently works as a principle teacher in a local primary school

### **Jean Adair**

Jean is a retired medical receptionist. She has lived locally for 40 years and was one of the original organisers of the campaign to save Govanhill Baths. She is Treasurer of the Govanhill Crosshill Community Council. A keen amateur knitter she has run a local knitting club at the Baths on a voluntary basis since 2013

### **Donny McFadden**

Donny is a carer and advocate of disability rights who has been involved from the start of the campaign to save Govanhill Baths. For many years he was the Chair of the Govanhill and Crosshill Community Council.

## Board Skills Audit

	1 - qualificat ion/exper ience at	2 - some knowled ge/expe	3 - little or no knowledg e	4 - would like informati	Assessm ent (1+2) - (3+4)
<b>WORK OF GBCT:</b>					
Policy and research	3	3	4	1	1
Community development	3	5	2	1	5
Health/mental health	2	8	1	0	9
Disability Issues	1	9	1	0	9
Housing	2	2	7	0	-3
Regeneration	2	6	3	0	5
Youth Work	3	5	2	1	5
BME voluntary sector	2	3	5	1	-1
Networks and forums	3	3	5	0	1
Partnership working	2	5	4	0	3
	23	49	34	4	34
<b>OPERATING ENVIRONMENT:</b>					
Voluntary sector	3	5	2	1	5
Public sector	4	3	4	0	3
Social/political environment	3	4	4	0	3
Govanhill community	4	6	1	0	9
Equal opportunities and diversity	2	6	3	0	5
Human rights	2	6	2	1	5
Governance and regulation	1	4	4	2	-1
	19	34	20	4	29
<b>MANAGEMENT:</b>					
Strategic planning	4	3	4	0	3
Project management	3	3	5	0	1
Operational management	1	5	4	1	1
Financial management	2	3	5	1	-1
Accounting	1	4	5	1	-1
Budget-setting	2	2	5	2	-3
Funders and fundraising	3	3	4	1	1
Marketing	3	3	5	0	1
PR, networking, campaigning	3	3	5	0	1
Monitoring and evaluation	2	4	4	1	1
Quality assurance systems	0	2	8	1	-7
Employment law and practice	2	2	6	1	-3
Conflict resolution	1	3	4	3	-3
	27	40	64	12	-9

## Current User Groups

USER GROUP	ACTIVITY
<b>National Childbirth Trust</b>	Ante-Natal Classes Breast-feeding clinics
<b>Positive Action in Housing</b>	Advice drop-in service for Slovakian and Romanian residents
<b>Southside Fringe</b>	Office space for organisers of annual Southside Fringe Festival
<b>Friends of Romano Lav</b>	Hot-desking flexible Office Space for Roma advocacy organisation
<b>Castlemilk Law Centre</b>	Govanhill Baths Advice Centre, offering welfare and money advice
<b>Govanhill Children's Choir</b>	A weekly group for children aged 4-8
<b>Unite Fight Sing Choir</b>	Weekly socialist/activists choir
<b>Amina, Muslim Women's Resource Centre</b>	Occasional use for training, friendship group meetings
<b>Two David's Theatre Company</b>	Weekly meet, rehearsals and performances
<b>Crossroads YCA</b>	Cooking/Baking and music classes – community engagement and development
<b>West of Scotland Regional Equality Council (WSREC)</b>	Various classes and community groups - integration
<b>Alison Thewliss MP</b>	Member of Parliament monthly surgery
<b>Socialist Workers Party</b>	Weekly branch meetings
<b>Scottish Green Party</b>	Monthly branch meetings
<b>Scottish National Party</b>	Constituency branch meetings
<b>NHS Glasgow</b>	Soup making group
<b>Spellbound Games</b>	Occasional use for gaming competitions
<b>Unplugged Games</b>	Monthly meet-up for gamers
<b>Left Unity</b>	Monthly political discussions
<b>Southside United Film Club</b>	Monthly political film screenings
<b>Theatre Nemo</b>	Weekly Taiko drumming workshops
<b>Govanhill Youth Project</b>	Occasional use for Youth drama workshops
<b>Lanarkshire Paranormal Society</b>	Twice annually – paranormal investigations
<b>Ankur Theatre</b>	Youth music and drama programme
<b>Glasgow Salsa</b>	Weekly dance classes
<b>Roots Yoga</b>	Occasional use yoga classes
<b>Govanhill Womens Project</b>	Occasional use, for homeless women's project
<b>Gilded Lily</b>	Enterprise training workshops
<b>Govanhill Community Development Trust</b>	Occasional use community meetings
<b>Crosshill and Govanhill Community Council</b>	Occasional use for CC meetings
<b>Govanhill Law Centre</b>	Drop-in advice service
<b>Sustrans</b>	Exhibition spaces for community consultations
<b>Police Scotland</b>	Occasional use for community interviews

## Provisional Schedule of Accommodation

Room Name	Floor	Measured Area
Store	Basement	4.16
Ancillary	Basement	9.96
Potential Plant	Basement	191.44
Foyer/Waiting	Basement	29.5
Acc. WC	Basement	14.15
Plant	Basement	240.12
Meeting Room 4	Basement	43.67
Meeting Room 1	Basement	55.19
Meeting Room 2	Basement	16.98
Meeting Room 3	Basement	16.72
Teaching/ Meeting Space	Basement	34.6
Ladies Pond	Ground Floor	276.87
Pool Test	Ground Floor	2.48
Cooling Room	Ground Floor	40.02
Warm Room	Ground Floor	17.86
Steam	Ground Floor	5.8
Sauna	Ground Floor	5.8
Changing/ Shower	Ground Floor	150.86
medical room	Ground Floor	4.79
Learner Pond	Ground Floor	76.72
GBCT Office 1/ Interview Room	Ground Floor	15.37
GBCT Office	Ground Floor	28.62
Foyer	Ground Floor	111.58
Kitchen/ Servery	Ground Floor	10.29
Cafe	Ground Floor	43.86
Activity Space	First Floor	168.06
Slipper Baths	First Floor	32.81
Dry Change	First Floor	21
Gym	First Floor	106.79

## Staff Job Descriptions (Current)

### Trust Manager

**The Trust Manager reports to the Chair of the GBCT Board of Trustees and is responsible to the Trust's Board.**

#### Management

- Responsible for all day-to-day management decisions and for implementing the Trust's long and short term plans
- Formulates policies and planning recommendations to the Board
- Decides or guides courses of action in operations by staff
- Manages the human resources of the Trust
- Ensures the Trust and its mission, programs, products and services are consistently presented in strong, positive image to relevant stakeholders, community groups etc.
- Manage all practical timescales, workloads and budgets for the realisation of the Trust's programmes and events
- Manages the Trust's mission to reopen the Govanhill Baths as a Wellbeing Centre through phases 1-3.

#### Board of Directors and Reporting

- Supports operations and administration of Board by advising/ informing the Board
- Assists in the selection and evaluation of Board members
- Makes recommendations, supports Board during orientation and self-evaluation
- Supports Board's evaluation of the Trust Manager
- Progress and participate (as non-executive director) in GBCT Board meetings

#### Financial

- Manage the operational and financial management of the Trust
- Manage fundraising planning and implementation, including strategies, submitting proposals and administrating fundraising records and documentation

#### Administrative

- Management responsibility for overseeing Trust office management
- Ensure all administrative compliances and contracts are in place prior to the start of any project or programme
- Organise compliance materials, response forms and financial information for reporting purposes

#### Health & Safety

- Responsible, under the terms of the Trust policies and relevant legislation, for providing a safe working environment that is conducive to the well-being of employees, volunteers and contractors.

#### Legal

- Responsible for all legal business entered into by the Trust and any other third party whilst maintaining an awareness of the Trust's ongoing legal responsibilities
- Refer appropriate issues to the Board and ensure that the Trust adheres to its legal obligations as an employer
- Stay abreast with and ensure that the Trust operates in accordance with developments in legislation relevant to its work.

## **GBCT Venue and Technical Manager**

### **Responsible for the facilitation and delivery of all aspects of events held within the Baths. Duties include: -**

- Liaising with the Artistic Director of GTG, Arts Co-ordinator and Trust Administrator to ensure events are feasible, correctly costed/budgeted and any changes to requirements managed.
- Responsible for meeting clients/organisations and ascertaining their requirements for events in the building including: - Power, Lighting/FX, PA/Backline, AV, Staging/rigging/Equipment hire (owned and sub-hired), Staffing (Technical) and Room hires (dressing rooms/storage/kitchen access etc.)
- Coordinating all events within the building and management of an event diary (booking diary) to ensure all events can occur unhampered. This will include access to the building before and after events, rehearsal time, build time and de-rig time.
- Booking and rota management for all technical staff/contractors, including Stage Managers, Lighting/Sound Engineers, Lighting/Sound/AV operators and other personnel of a technical nature.

## **ADMINISTRATION OFFICER**

### **Role and**

### **Responsibilities:**

The GBCT Administrator is responsible to the Trust Board and oversees the day to day running of the Trust's office and its Centre for Community Practice and provides administrative support to all programmes and activities.

### **Management**

- Provide support to the Manager of the Centre for Community Practice and Trust Secretary/Chairperson coordinating the Trust's social enterprises programmes and activities as required
- Assist where and as directed in the creation of practical timescales, workloads and budgets towards the realisation of the Trust's programmes and events
- Assist in being the contact point for the Trust's Members, Friends, funding bodies, Companies House and HM Revenue and Customs House

### **Reporting: Board of Directors, Centre for Community Practice, Friends of Govanhill Baths and volunteer committees**

- Provide administrative and secretarial support for the Board of Directors and its Executive Officers, Friends of Govanhill Baths, GBCT Projects, sessional workers as appropriate and its voluntary committees. This to include the preparation and distribution of meeting schedules, agendas, relevant paperwork and minutes

### **Financial**

- Liaise with GBCT book keeper as necessary and understand financial processes and procedures
- Liaise with the Treasurer on operational and financial management

### **Administrative**

- Administer the Trust's contact databases, the collection of membership fees and liaise with the Trust's Web Manager as necessary
- Organise regular mail-outs (hard copy and electronic) and distribute Trust's monthly e-newsletter and marketing materials
- As required and directed, oversee correspondence for the CCP, the Board, Friends of Govanhill Baths and its volunteer committees
- Ensure that all administrative compliances and contracts are in place prior to the start of any project or programme

- Ensure that compliance materials, response forms and financial information for reporting purposes are accurately prepared and reported to the Treasurer and Board
- Liaise as appropriate and directed with the manager of the Charity Shop
- Such other duties as required
- Health & Safety Legislation, GBCT Policies, the Equality and Employment Acts
- Understand the Trust's policies (and essential requirements of relevant legislation) in relation to all of the Trust's work.
- Ensure that the Trust's policies and requirements are distributed to all employees and Directors and made available to volunteers as appropriate and directed
- As directed by the Board and line manager, be responsible for the administration of relevant training in these areas
- Ensure the delivery of a safe, healthy, and clean working environment that is conducive to the wellbeing of Trust employees, visitors and volunteers.

#### **Legal**

- Understand all legal business entered into by the Trust and any other third party whilst maintaining an awareness of the Trust's ongoing legal responsibilities
- Understand how the Trust operates in line with developments in legislation relevant to its work, e.g. in relation to the Employment Act and the Equality Act (See above also)

#### **Other**

- Be responsible for keeping the front foyer, front steps, all front windows and community kitchen area are clean, tidy and well presented on all occasions and understand health and safety regulations
- Oversee security and responsibility for key distribution as directed
- Assist in organising the necessary maintenance of the office and the Centre

### **Learning and Outreach Officer**

#### **Job Purpose:**

To develop and coordinate the delivery of the Activity Plan for the HLF Govanhill Baths project in Govanhill, Glasgow, Scotland

#### **Key tasks**

- To analyse all existing reports on Govanhill and on Govanhill Baths and related consultations and activities;
- To develop relationships with local communities and multi-faith groups in Govanhill to develop content for use in the interpretation of the Baths;
- To deliver a Heritage Interpretation Plan for the Baths in accordance with HLF guidelines. This will be submitted to funders for the second round applications.
- To produce an Activity Plan for the Baths in accordance with the HLF guidance. This will be submitted to funders for the second round applications;
- To ensure that activities include relevant and accessible learning and engagement opportunities for communities;
- To use a range of media to capture content, e.g. film and video, photography, oral histories, blogs;
- To recruit and work with a Teachers' Advisory Group to develop resources and sessions for schools based on the Govanhill Baths;
- To prepare packs for schools that would aim to fit and work in conjunction with the National Curriculum;
- To develop and deliver activities during the Development Phase, as proposed in the Summary of Heritage Activities' document;
- To manage the activities budget allocated during the Development Phase;



- To attend monthly Project Team meetings at the GBCT offices;
- Design community consultations in line with Communications strategy
- To recruit and manage team of volunteer tour guides;
- To prepare reports to the HLF and other stakeholders;
- To assist with opening of the Baths to the public, including helping recruiting, training and inducting volunteers to steward events at these times;
- Through personal example, open commitment and clear action, ensure diversity is positively valued, resulting in equal access and treatment in employment, service delivery and communications; and
- Undertaking tasks on other aspects of work as commensurate with the expectations of the post.

### **Upcycling Manager, Rags to Riches**

Responsible to the Trust's Board, the will oversee the day to day running of the Rags to Riches Project, its finances, activities and all administrative support to its programmes.

#### **Management**

- operationalise and lead in the delivery of the Rags to Riches objectives, outcomes and outputs
- oversee and coordinate the delivery of the Rags to Riches programmes
- assist in the creation of practical timescales, workloads and budgets for the realisation of the Rags to Riches programmes and events
- devise a media strategy to promote the Rags to Riches Project and the Trust's activities

#### **Board of Directors and Reporting**

- report to GBCT Board on all Rags to Riches activities

#### **Financial**

- be responsible for the operational and financial management of the Rags to Riches
- Responsible for project fundraising
- be responsible for adhering to the PCF budgets

#### **Administrative**

- ensure all administrative compliances and contracts are in place prior to the start of any project or programme
- organise compliance materials, response forms and financial information for reporting purposes

#### **Health & Safety**

- be responsible, under the terms of the Trust policies and relevant legislation, for providing a safe working environment that is conducive to the well-being of Rags to Riches employees, volunteers and contractors.

#### **Janitor**

##### **Role and Responsibilities:**

The GBCT Janitor is responsible to the Trust Board and oversees the evening and weekend running of the Trust's room bookings and provides janitorial support to all programmes and activities.

Roles and Responsibilities

#### **Management**

- Provide janitorial support to the Administrator of the Govanhill Baths, the Manager of Rags to Riches and Trust Secretary/Chairperson



- Assist where appropriate and directed in the planning, timing and delivery arrangements for events
- Be the contact point for the Trust's clients during after-hours bookings i.e. evenings and weekend.

### **Cleaning**

- Required to do basic sweeping, mopping, vacuuming, emptying rubbish bins, cleaning sinks and toilets as required before and after bookings, including the baths frontage as and when necessary

### **Upkeep**

- Upkeep of the premises by maintaining the functionality and aesthetics of the property with projects such as painting and minor repairs. Mow and trim lawns and shrubbery, using mowers and hand and power trimmers, and clear debris from grounds.
- Where appropriate and in consultation with administration make adjustments and minor repairs to heating, cooling, ventilating.
- Move heavy furniture, equipment, and supplies
- Notify administration concerning the need for major repairs or additions to building operating systems.

### **Set-up**

- Setting up and taking down tables, chairs, etc. for normal operations, as well as for special events.

### **Inventory**

- Keep an inventory of job-related supplies, such as toiletries and cleaning materials and inform administration regarding re-ordering stocks

### **Security**

- Keeping the building secure and safe including recognizing and alerting the presence of unauthorized persons, locking doors/securing after operating hours and checking electrical appliance use to ensure that hazards are not created.

### **Safety**

- Keeping the premises safe; this means clearing hallway obstructions, observing fire codes, and health and safety regulations, controlling mould build-up, and alerting staff and management of any possible safety hazards.

### **Financial**

- Cash handling for room bookings as per the Trust's 'Cash Handling policy.
- Liaise with GBCT Administrator in regard to payments for room bookings as required.

### **Health & Safety**

- Understand the Trust's policies and in consultation with administration and line manager assist in their implementation as appropriate
- Become aware of and help implement a safe, healthy and clean, working environment that is conducive to the well-being of Trust employees, visitors and volunteers

### **Legal**

- Be aware of the Trust's legal responsibilities
- Understand how the Trust operates in line with developments in legislation relevant to its work, notably in relation to the Employment and Equality Acts.

### **Cleaner**

#### Responsibilities

- Clean and supply designated facility areas at the Govanhill Baths (dusting, sweeping, vacuuming, mopping, cleaning ceiling vents, restroom cleaning etc.)
- Perform and document routine inspection and maintenance activities
- Notify management of occurring deficiencies or needs for repairs
- Stock and maintain supply rooms
- Cooperate with the rest of the staff
- Follow all health and safety regulations

## Daily Staff Cover

It should be noted that the tables below do not represent nor should they be interpreted as a staff rota. They are designed to show numbers of staff on duty on a half hourly basis each day. This provides a basis for calculation of staff costs.

### Monday to Wednesday

Time	Cleaner	Duty Manager 1	Duty Manager 2	LA's	Operations Manager	Receptionist	Swim Teacher
0600-0630	0	0	0	0	0	0	0
0630-7000	1	0	0	1	0	0	0
0700-0730	1	0	0	1	0	1	0
0730-0800	1	0	0	1	0	1	0
0800-0830	1	0	0	3	1	1	0
0830-0900	1	0	0	3	1	1	0
0900-0930	1	0	0	3	1	1	1
0930-1000	0	0	0	2	1	1	1
1000-1030	0	0	0	2	1	1	1
1030-1100	0	0	0	2	1	1	1
1100-1130	0	0	0	2	1	0	1
1130-1200	0	0	0	2	1	0	0
1200-1230	0	0	0	1	0	1	0
1230-1300	0	0	0	2	1	1	1
1300-1330	0	0	0	1	1	1	1
1330-1400	0	0	0	2	1	1	1
1400-1430	0	0	0	2	1	1	1
1430-1500	0	0	1	2	1	1	1
1500-1530	0	0	1	2	1	1	0
1530-1600	0	0	1	2	1	1	0
1600-1630	0	0	1	2	1	1	0
1630-1700	0	0	1	1	1	1	0
1700-1730	0	0	1	2	0	1	0
1730-1800	0	0	0	1	0	1	0
1800-1830	0	0	1	2	0	1	0
1830-1900	0	0	1	2	0	1	0
1900-1930	0	0	1	2	0	0	0
1930-2000	1	0	1	2	0	0	0
2000-2030	1	0	1	2	0	1	0
2030-2100	1	0	1	2	0	1	0
2100-2130	1	0	1	2	0	1	0
2130-2200	1	0	1	2	0	1	0
2200-2230	1	0	1	2	0	0	0

## Thursday and Friday

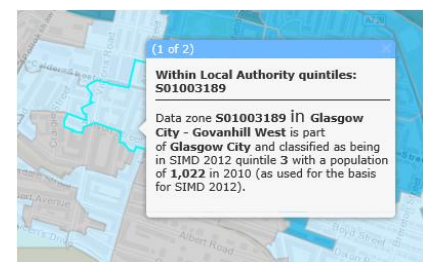
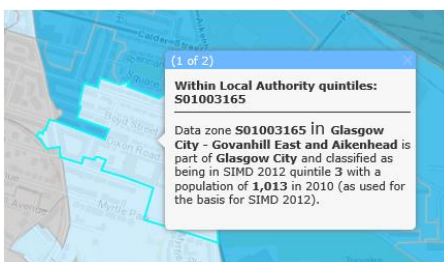
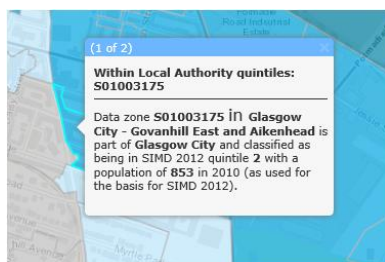
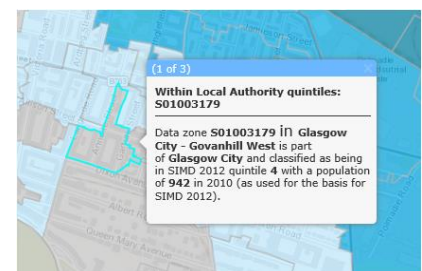
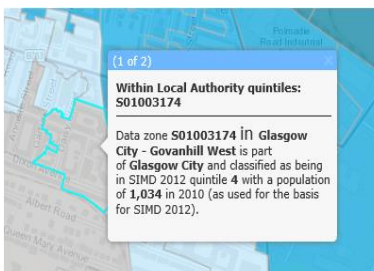
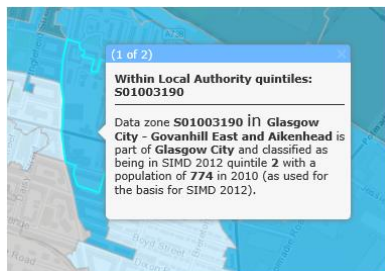
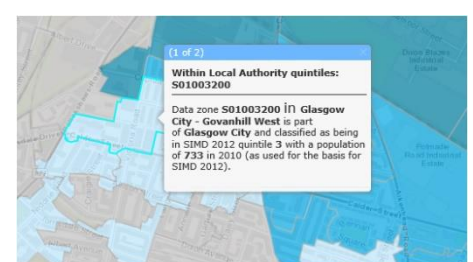
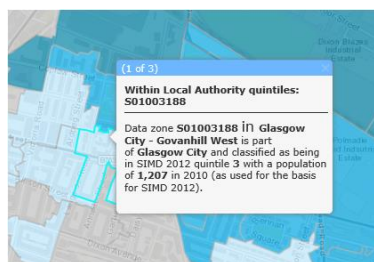
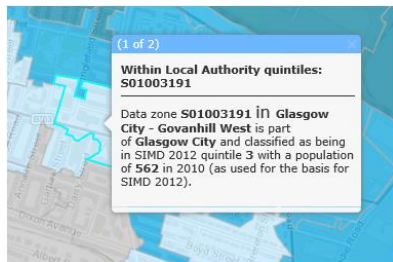
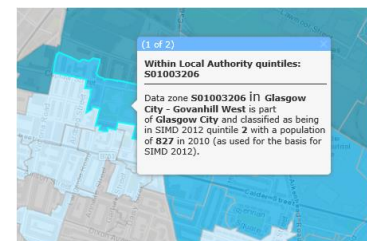
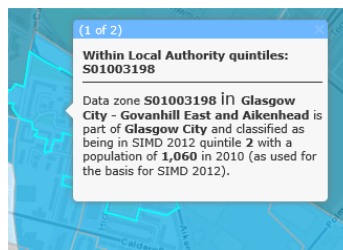
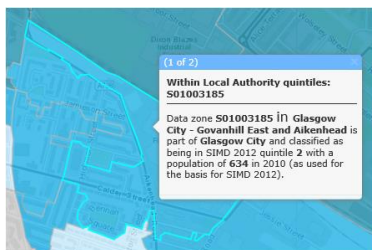
Time	Cleaner	Duty Manager 1	Duty Manager 2	LA's	Operations Manager	Receptionist	Swim Teacher
0600-0630	0	0	0	0	0	0	0
0630-7000	0	0	0	0	0	0	0
0700-0730	0	0	0	0	0	0	0
0730-0800	0	0	0	0	0	0	0
0800-0830	0	0	0	0	0	0	0
0830-0900	0	0	0	2	0	0	0
0900-0930	0	1	0	2	1	1	0
0930-1000	0	1	0	2	1	1	0
1000-1030	0	1	0	2	1	1	0
1030-1100	0	1	0	2	1	1	0
1100-1130	0	1	0	2	1	1	0
1130-1200	0	1	0	2	1	0	0
1200-1230	0	1	0	2	1	0	0
1230-1300	0	1	0	3	0	1	0
1300-1330	0	0	0	2	0	1	0
1330-1400	0	1	0	3	1	1	0
1400-1430	0	1	0	3	1	1	0
1430-1500	0	1	0	3	1	1	0
1500-1530	0	1	0	3	1	1	0
1530-1600	0	1	1	3	1	1	0
1600-1630	0	1	1	3	1	1	0
1630-1700	0	0	1	2	1	1	0
1700-1730	0	0	1	3	0	1	0
1730-1800	0	0	1	3	0	1	0
1800-1830	0	0	1	2	0	1	0
1830-1900	0	0	1	3	0	0	0
1900-1930	0	0	1	3	0	0	0
1930-2000	1	0	0	2	0	1	0
2000-2030	1	0	1	3	0	1	0
2030-2100	1	0	1	2	0	1	0
2100-2130	1	0	1	2	0	1	0
2130-2200	1	0	1	2	0	1	0
2200-2230	1	0	0	2	0	0	0

## Saturday and Sunday

Time	Cleaner	Duty Manager 1	Duty Manager 2	LA's	Operations Manager	Receptionist	Swim Teacher
0600-0630	0	0	0	0	0	0	0
0630-7000	0	0	0	0	0	0	0
0700-0730	0	0	0	0	0	0	0
0730-0800	0	0	0	0	0	0	0
0800-0830	0	0	0	0	0	0	0
0830-0900	0	0	0	2	0	0	0
0900-0930	0	1	0	2	0	1	1
0930-1000	0	1	0	2	0	1	1
1000-1030	0	1	0	2	0	1	1
1030-1100	0	1	0	2	0	1	1
1100-1130	0	1	0	2	0	1	1
1130-1200	0	1	0	2	0	0	0
1200-1230	0	1	0	2	0	0	0
1230-1300	0	1	0	1	0	1	0
1300-1330	0	0	0	1	0	1	0
1330-1400	0	1	0	2	0	1	0
1400-1430	1	1	0	2	0	1	0
1430-1500	1	1	0	2	0	1	0
1500-1530	1	1	0	2	0	1	0
1530-1600	1	1	0	2	0	1	0
1600-1630	1	1	0	2	0	1	0
1630-1700	1	0	0	2	0	0	0
1700-1730	0	0	0	0	0	0	0
1730-1800	0	0	0	0	0	0	0
1800-1830	0	0	0	0	0	0	0
1830-1900	0	0	0	0	0	0	0
1900-1930	0	0	0	0	0	0	0
1930-2000	0	0	0	0	0	0	0
2000-2030	0	0	0	0	0	0	0
2030-2100	0	0	0	0	0	0	0
2100-2130	0	0	0	0	0	0	0
2130-2200	0	0	0	0	0	0	0
2200-2230	0	0	0	0	0	0	0

# Govanhill SIMD Datazone Domain Rankings

Data Zone	Overall SIMD 2012 Rank	Income domain 2012 rank	Employment domain 2012 rank	Health domain 2012 rank	Education, Skills and Training domain 2012 rank	Housing domain 2012 rank	Geographic Access domain 2012 rank	SIMD Crime 2012 rank
S01003165	1,845	1,800	1,975	1,675	1,581	169	5,862	1,928
S01003175	695	458	521	1,112	1,223	568	6,362	2,018
S01003185	427	476	837	170	256	76	5,760	1,788
S01003190	361	534	242	175	685	272	6,140	1,983
S01003198	639	780	954	239	601	120	5,588	613
S01003174	2,226	1,993	2,589	3,211	1,165	140	6,428	1,889
S01003179	2,641	3,069	4,057	2,708	912	11	6,243	937
S01003188	1,170	1,301	1,645	1,409	414	52	6,474	839
S01003189	1,960	1,814	2,405	3,388	1,049	15	6,384	886
S01003191	1,159	809	972	2,005	2,163	396	6,486	390
S01003200	1,475	1,326	1,413	1,681	2,144	34	6,246	808
S01003206	488	440	436	437	1,352	273	6,201	408



# Sensitivity Analysis Tables

Govanhill Baths Community Trust - 10 Year Budget Summary												
	Sensitivity Analysis											Total
	Year 1 9 months to 31 March 2020	Year 2 Year to 31 March 2021	Year 3 Year to 31 March 2022	Year 4 Year to 31 March 2023	Year 5 Year to 31 March 2024	Year 6 Year to 31 March 2025	Year 7 Year to 31 March 2026	Year 8 Year to 31 March 2027	Year 9 Year to 31 March 2028	Year 10 Year to 31 March 2029	Year 11 Year to 31 March 2030	
Total Income	274,105	604,946	623,092	641,774	661,040	680,871	701,297	722,336	744,006	766,327	789,316	7,209,111
Total Expenditure (exc Deprec + Interest Payments)	360,799	576,719	592,101	606,855	623,070	640,585	658,609	677,159	696,250	715,897	736,117	6,884,162
<b>NET Surplus/deficit</b>	<b>(86,694)</b>	<b>28,227</b>	<b>30,991</b>	<b>34,919</b>	<b>37,970</b>	<b>40,287</b>	<b>42,688</b>	<b>45,177</b>	<b>47,756</b>	<b>50,429</b>	<b>53,199</b>	<b>324,949</b>
Income +5%	(72,988)	58,474	62,146	67,008	71,022	74,330	77,753	81,294	84,957	88,746	92,665	685,405
Expenditure +5%	(68,654)	57,063	60,596	65,262	69,124	72,316	75,618	79,035	82,569	86,224	90,005	669,157
Income +10%	(59,283)	88,722	93,300	99,096	104,074	108,374	112,818	117,410	122,157	127,062	132,131	1,045,860
Expenditure +10%	(60,614)	95,899	90,201	95,605	100,277	104,345	108,545	112,893	117,381	122,019	126,811	1,013,366
Income +15%	(45,578)	118,969	124,455	131,185	137,126	142,417	147,883	153,527	159,357	165,378	171,596	1,406,316
Expenditure +15%	(32,574)	114,735	119,838	125,947	131,431	136,374	141,479	146,751	152,194	157,814	163,617	1,357,574
Income +20%	(31,873)	149,216	155,609	163,214	170,178	176,461	182,947	189,644	196,556	203,695	211,062	1,766,772
Expenditure +20%	(14,534)	143,571	149,411	156,290	162,584	168,404	174,410	180,609	187,008	193,609	200,423	1,701,783
Income -5%	(100,399)	(2,020)	(164)	2,830	4,918	6,243	7,623	9,060	10,556	12,113	13,733	(35,506)
Expenditure -5%	(104,734)	(609)	1,386	4,576	6,817	8,257	9,757	11,319	12,944	14,634	16,393	(19,259)
Income -10%	(114,104)	(32,268)	(31,318)	(29,258)	(28,134)	(27,801)	(27,442)	(27,057)	(26,644)	(26,203)	(25,733)	(395,962)
Expenditure -10%	(122,774)	(29,445)	(28,219)	(25,767)	(24,337)	(23,772)	(23,173)	(22,539)	(21,869)	(21,160)	(20,413)	(363,467)
Income -15%	(127,809)	(62,515)	(62,473)	(61,347)	(61,186)	(61,844)	(62,507)	(63,174)	(63,845)	(64,520)	(65,199)	(756,417)
Expenditure -15%	(140,814)	(58,281)	(57,824)	(56,109)	(55,491)	(55,401)	(55,103)	(54,707)	(54,211)	(53,655)	(53,049)	(707,671)
Income -20%	(141,515)	(92,762)	(93,627)	(93,436)	(94,238)	(95,888)	(97,572)	(99,290)	(101,045)	(102,836)	(104,664)	(1,116,873)
Expenditure -20%	(158,853)	(87,117)	(87,429)	(86,452)	(86,644)	(87,830)	(89,034)	(90,255)	(91,494)	(92,750)	(94,024)	(1,051,883)

Interest Rate + Capital repayment cover Ratio												
Interest Payment+ Capital repayment CSI and BSC	35,298	27,423	27,123	26,823	26,523	26,223	25,923	25,623	25,323	25,023	103,000	374,306
	<b>35,298</b>	<b>27,423</b>	<b>27,123</b>	<b>26,823</b>	<b>26,523</b>	<b>26,223</b>	<b>25,923</b>	<b>25,623</b>	<b>25,323</b>	<b>25,023</b>	<b>103,000</b>	<b>374,306</b>
<b>Capital + Interest Repayment Rat</b>	<b>(2.46)</b>	<b>1.03</b>	<b>1.14</b>	<b>1.30</b>	<b>1.43</b>	<b>1.54</b>	<b>1.65</b>	<b>1.76</b>	<b>1.89</b>	<b>2.02</b>	<b>0.52</b>	
Income +5%	(2.07)	2.13	2.26	2.50	2.68	2.83	3.00	3.17	3.35	3.55	3.70	
Expenditure +5%	(1.94)	2.08	2.23	2.43	2.61	2.76	2.92	3.08	3.26	3.45	3.60	
Income +10%	(1.68)	3.24	3.44	3.69	3.92	4.13	4.35	4.58	4.82	5.08	5.28	
Expenditure +10%	(1.43)	3.13	3.33	3.56	3.75	3.98	4.19	4.41	4.64	4.88	5.07	
Income +15%	(1.29)	4.34	4.59	4.89	5.17	5.43	5.70	5.99	6.29	6.61	6.86	
Expenditure +15%	(0.92)	4.15	4.43	4.70	4.96	5.20	5.46	5.73	6.01	6.31	6.54	
Income +20%	(0.90)	5.44	5.74	6.09	6.42	6.73	7.06	7.40	7.76	8.14	8.43	
Expenditure +20%	(0.41)	5.24	5.51	5.93	6.12	6.42	6.73	7.05	7.38	7.74	8.01	
Income -5%	(2.84)	(0.07)	(0.01)	0.11	0.19	0.24	0.29	0.35	0.42	0.48	0.55	
Expenditure -5%	(2.97)	(0.02)	0.03	0.17	0.26	0.31	0.38	0.44	0.51	0.58	0.66	
Income -10%	(3.23)	(1.18)	(1.15)	(1.09)	(1.06)	(1.06)	(1.06)	(1.06)	(1.05)	(1.05)	(1.03)	
Expenditure -10%	(3.48)	(1.07)	(1.04)	(0.96)	(0.92)	(0.91)	(0.89)	(0.88)	(0.86)	(0.85)	(0.82)	
Income -15%	(3.62)	(2.28)	(2.30)	(2.29)	(2.31)	(2.36)	(2.41)	(2.47)	(2.52)	(2.58)	(2.61)	
Expenditure -15%	(3.99)	(2.13)	(2.13)	(2.09)	(2.09)	(2.13)	(2.16)	(2.20)	(2.24)	(2.28)	(2.29)	
Income -20%	(4.01)	(3.38)	(3.45)	(3.48)	(3.55)	(3.66)	(3.76)	(3.88)	(3.99)	(4.11)	(4.18)	
Expenditure -20%	(4.53)	(3.18)	(3.22)	(3.22)	(3.27)	(3.35)	(3.43)	(3.52)	(3.61)	(3.71)	(3.76)	



## Risk Register

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
<b>STAFF</b>										
ST1	Appropriate client team not appointed.	Poor quality scheme. Failure to meet deadlines.	4	1	5	Identification of skills requirement in development phase action plan.  Develop project activity plan for delivery phase.	2	1	3	Regular team meetings.  Defined outputs.
ST2	Appointment of appropriate, skilled, experienced Consultant Team not successful.	Poor quality scheme. Failure to meet deadlines.	5	1	6	Assemble interview team from key client Project Team members at beginning of development stage.	2	1	3	Effective management of Project Team.  Regular meetings.  Defined outputs.
ST3	Inadequate information supplied to Design Team to prepare proposals	Programme slippage. Key funding deadlines missed.	2	2	4	Client to provide all surveys in good time.	2	1	3	Ensure programme is kept up to date.  Regular communication between design team and client.
ST4	Loss of key project staff - Client and Design Team	Loss of information/skills. Delays to project timetable.	1	4	5	Review at regular Progress Meetings.	1	3	4	

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
ST5	Failure to achieve volunteer time.	Have to offset with funding from other sources.	1	2	3	Engage with potential volunteers at an early stage.  Prepare a wide range of potential volunteering opportunities.	1	1	2	Substitute with money from other sources.
<b>STAKEHOLDERS / AUDIENCE</b>										
SA1	Inadequate public consultation / engagement of target audience.	Lack of public support / understanding and representation for the project.	4	2	6	Integrated community engagement & consultation programme in development stage  Activity Plan developed with community.	1	1	2	Development and monitoring of evaluation systems to ensure project is on target and that feedback is useful and used.
SA2	Failure to engage partnering organisations.	Don't support project.  Lack of promotion.  Lack of understanding.	5	2	7	Develop partnerships during development phase.	3	1	4	Continuing meetings with partnering organisations to stay informed and participate in shaping the project in a controlled way.  Monitoring progress.

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
SA3	Failure to engage stakeholders	<p>Don't support project.</p> <p>Lack of promotion.</p> <p>Lack of understanding.</p>	4	2	6	Initial engagement with key stakeholders sustained throughout project.	2	1	3	<p>Continuing meetings with stakeholders to stay informed and participate in shaping the project in a controlled way.</p> <p>Monitoring progress.</p>
<b>LEGAL</b>										
L1	Poor governance.	<p>Poor management regime.</p> <p>Lack of direction or focus.</p> <p>Lack of appropriate financial controls.</p>	4	2	6	Build on principles laid out for governance during HLF application stage and advice from PRT.	2	1	3	Periodic review of governance as project progresses.

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
L2	Failure to secure Planning and Listed Building Consent.	Delays and added expense.	5	1	6	Early and regular meetings with Planning Authority / Historic Environment Scotland during development phase.  Identify key consultees and other specialist interest groups - arrange consultation during development phase.	3	1	4	
L3	Non-compliance with Building Regulations.	Will not grant planning permission.	4	1	5	Early engagement with Building Control during development stage.  Appoint competent architect with relevant experience.	2	1	3	
L4	Utility provider issues prolong project programme or impact on design.	Delays and added expense.	2	2	4	Design Team to undertake pre-development enquiries.	1	1	2	

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
L5	Historic Environment Scotland alters listing of building from B to A.	Design requirements change.  Delays to programme.	3	1	4	Maintain regular contact with Historic Environment Scotland to estimate potential likelihood for change and discuss the implications of such a change to capital works.	1	1	2	
<b>FINANCIAL</b>										
F1	Unsustainable Business Case.	Lack of a solid evidence base for business case.  Operational failure.  Funding rejection from HLF.	5	3	8	Detailed Business Plan developed during development phase, building on high level Business Case produced during application stage.	4	2	6	Integrate business model with all work streams.  Maintain control over brief and ensure key decisions agreed with Project Board and Steering Group.  Maintain focus on vision and objectives.
F2	Inadequate capital project budget.	Quality of finish would be reduced.  Standard of offer would be lower, which would impact upon business case.	5	4	9	Establish an accurate high level cost plan at development stage.  Subsequently develop detailed cost plan.	4	3	7	Limit alterations to fabric as far as possible.

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
F3	Financial control and reporting inadequate.	Failure of second round HLF submission due to inadequate costing.	4	1	5	Reporting at monthly project team meeting, with reports being made subsequently to Project Board.	3	1	4	Procure an appropriately skilled QS.  Regular reporting.  Quarterly liaison from HLF.
F4	Inability to secure match funding.	Scaling back of project scope.  Termination of project.	5	3	8	Engage with funders at early stage. Research wide range of funders and ask for a greater amount of funding than required.	5	3	8	Enquire as to whether Glasgow City Council would underwrite any funding gap.  Reduce scope of project.  Value engineering.  Extended timescales for completion of funding.
F5	Increased budget to service VAT requirements.	Design requirements change.  Delays to programme.  Missing out on agreed outcomes.	5	3	8	Engage with funders at early stage. Research wide range of funders and ask for a greater amount of funding than required.	5	3	8	
<b>POLITICAL</b>										

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
PO1	Project Board do not support business / design proposals.	Failure to authorise submission of second round application.  Delay or termination of project.	5	1	6	Regular communication with Project Board.	3	1	4	Ensure good involvement of the Project Board at every stage of the process.
PO2	Transport Scotland issues prolong project programme and impact on design.	Delays and added expense.	2	2	4	Design Team to undertake early consultations with Transport Scotland.	2	1	3	
PO3	Political change.	Unclear, but may result in withdrawal of support for project.	3	3	6	Cross party support maintained at all stages.	3	3	6	
<b>CONTRACTUAL</b>										

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
CN1	Design does not meet stated aims and visions (end use and architectural y).	Failure to deliver project to required standard and cost, or within programme.	5	1	6	<p>Ensure that Project Board / Project Team does not keep changing mind / minimise interference.</p> <p>Enable access to drawings for key stakeholders.</p> <p>Appropriate contracts to manage performance.</p> <p>Staff need to be aware of requirements and expectations.</p> <p>CPD and training.</p>	3	1	4	Allow contingency in the programme and budget to account for unforeseen circumstances.
CN2	Development Phase takes longer than expected.	Renegotiate contracts.	4	4	8	<p>Contingency factored in to cover additional cost.</p> <p>Robust project management processes in place.</p>	4	3	7	<p>Ensure contracts are issued timely.</p> <p>Robust project plan in place, regularly monitored and shared appropriately.</p> <p>Identification of key staff to complete activities and a named delegate if unavailable.</p>
<b>SOCIAL</b>										



No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
SO1	Adverse reaction from local community.	Users lower than expected. Negative social media reviews.	3	1	4	Intensive community engagement and consultation programme in development phase.	2	1	3	Continued communication with the community and keep them up-to-date with the latest information.
SO2	Adverse media reaction.	Poor visitor numbers.	4	1	5	Develop Communication Strategy during development phase.  Assess what likely effect bad press would have and develop a strategy to address and mitigate risk.	2	1	3	Positive news stories to go out regularly.
<b>ECONOMIC</b>										
EC1	Failure of project team to deliver programme.	Delayed second round submission.	4	2	6	Regular Project Team and Design Team meetings as outlined in PID.	3	2	5	Milestones set and deadlines met.  Working plans and outcomes set ahead of project.
EC2	Second Round application unsuccessful.	Project termination / major change in project scope.	3	3	6	Work with HLF and Big Lottery to address weaknesses. Seek other funding sources to undertake necessary further activities.	3	3	6	

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	G S		I	L	N S	
EC3	Market forces influence tender price.	Delay to appointment whilst further funds raised.	3	1	4	Monitor national and local inflationary trends and market forces.	3	1	4	
<b>PHYSICAL</b>										
P1	Exclusive design.	Exclusion of minority groups / disabled.	4	1	5	Prepare Access Audit during development phase.  Link into public consultation programme.	2	1	3	
P2	Housing Association won't give neighbouring land to project.	Alternative fire escape routes required, leading to large cost implications.	4	3	7	Early engagement with Housing Association.  Include Housing Association in dialogue over emerging design.	3	3	6	Continued communication with Housing Association at all stages.
P3	Scale of new entrance to front elevation unpalatable to Historic Environment Scotland / Glasgow City Council.	Loss of site visibility.  Loss of DDA compliance.	5	3	8	Early engagement with Historic Environment Scotland and Glasgow City Council regarding design.	5	2	7	
<b>ENVIRONMENTAL</b>										
EN1	Cost of removing asbestos within the building higher than anticipated.	Delays and added expense.	3	3	6	Undertake early asbestos survey, and plan and execute mitigation strategy as soon as the extent of the issue is understood.	3	3	6	

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	GS		I	L	NS	
EN2	Clearance of asbestos from basement impacts upon ability to complete survey work.	Delay to programme.	4	5	9	Ensure Project Team aware of potential risk items as early as possible.  Establish whether asbestos removal can be brought forward.	4	5	9	
EN3	Ground condition / contamination.	Delay to programme whilst mitigation strategy agreed.	4	4	8	Undertake opening up work to establish extent of issue and prepare remediation strategy.	4	2	6	
EN4	Condition of concrete structure following carbonisation and chloride attack.	Costs higher than anticipated.	3	4	7	Full suite of testing to be allowed for in several locations.	3	3	6	

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	GS		I	L	NS	
<b>POLICIES</b>										
PO1	Inadequate / absence of Customer policies such as Child Protection, Customer Services etc.	Lack of service provision standards  Reduced trust in service provision by customers	5	3	8	Assess current policies in this area and what additions will be required for the new operating requirement of the venue	5	2	7	Ensure policies are documented, communicated and understood and reviewed regularly

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	GS		I	L	N S	
PO2	Inadequate / absence of organisational and Staffing policies such as Safety at Work, Equalities etc.	Failure to correctly manage human resources available  Poor working environment				Assess current policies in this area and what additions will be required for the new operating requirement of the venue				Ensure policies are documented, communicated and understood and reviewed regularly
<b>RECRUITMENT</b>										
R1	Inadequate planning and timing of the recruitment process	Key staff fail to be recruited in time for the pre and post opening of the venue  Too many applicants apply that can meet the recruitment timescales  Service offerings for customers are delayed and impact on customer attendance numbers	3	2	5	Assess current recruitment plans and timescales and plan for what staff will be required for the new operating requirement of the venue	3	1	4	Ensure recruitment plan fits with other project work packages  Ensure recruitment panel are adequately trained to implement recruitment process
R2	Inadequate Recruitment paperwork, for instance Role Profiles and Person Specifications	No clear understanding of what post holders will do and what skills, knowledge, qualifications and experience will be essential or desirable	3	2	5	Assess current recruitment paperwork and develop in line with future workforce requirements	3	1	4	Ensure recruitment panel are adequately trained to develop recruitment paperwork

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	GS		I	L	N S	
R3	Ineffective advertising of vacancies	Eligible candidates are unaware of employment opportunities  GBCT reputation as inclusive employer suffers	2	2	4	Review current advertising channels to ensure an inclusive reach	2	1	3	Ensure adverts can be understood by all potential candidates
R4	Inadequate vetting of staff experience, knowledge, skills and qualifications	Unsuitable candidates are recruited  Health, safety and wellbeing of customers and workforce	3	2	5	Ensure references are requested and checked, along with and regulatory checks and essential qualifications	3	1	4	Ensure adequate time the recruitment process  Implement trial period for candidate if appropriate
<b>SYSTEMS/PROCEDURES</b>										
SP1	Inadequate customer booking system and procedure	Disruption and Failure to book customers on to activities  Lower attendance numbers and loss of related revenue	4	2	6	Review existing booking system in line with future needs and ensure future system is fit for purpose with appropriate checks and balances	4	1	5	Ensure staff have adequate training  Ensure contingency plan for booking if IT aspect fails
<b>TRAINING</b>										

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	GS		I	L	NS	
T1	Inadequate training for staff and volunteers to carry out their duties	Poor provision of services and activities to customers  Health and safety is compromised	5	3	8	Ensure an adequate training plan is designed, implemented and monitored in line with current and potential duties  Ensure staff receive regular updates and practise sessions	5	1	6	Communicate to staff the importance of training to ensure it is valued
T2	Adequate training records are not kept or maintained	Staff fail to be trained impacting on the quality of service delivered to customers	3	2	5	Ensure staff attendance at training sessions is recorded	3	1	4	Staff sign to acknowledge the training they have received
<b>OPERATIONS</b>										
OP1	Inadequate Normal Operating Plan (NOP)	Compromise the safe and effective operations of the venue	5	3	8	Devise and implement an effective NOP ensuring it meets best practice and all statutory and regulatory requirements	5	1	6	Ensure the NOP is reviewed and updated regularly and staff are inducted and trained in its use
OP2	Inadequate Emergency Action Plan (EAP)	Compromise the safe and effective operations of the venue in an emergency	5	3	8	Devise and implement an effective EAP ensuring it meets best practice and all statutory and	5	1	6	Ensure the EAP is reviewed and updated regularly and staff are inducted and

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	GS		I	L	N S	
						regulatory requirements				trained in its use
<b>MARKETING</b>										
M1	Inadequate and inconsistent story of what the Govanhill Baths refurbished venue will be and the outcomes it will achieve	<p>The Board and Staff do not deliver a consistent story to external parties of what the Govanhill Baths refurbished venue will be and the outcomes it will achieve</p> <p>Confusing messages to customers and stakeholders as to why they should use / invest in the venue</p>	4	3	7	Govanhill Board and Trust Manager should devise and communicate an agreed and consistent story of what the Govanhill Baths refurbished venue will be and the outcomes it will achieve	4	1	5	Ensure staff fully understand and are advocates of the agreed story
M2	Failure to advertise the venue to the diverse population of Govanhill	<p>The potential customers within the Govanhill area don't know the Venue is there and what services it has to offer</p> <p>Lower attendance numbers and</p>	4	4	8	Review existing advertising channels are fit for purpose and explore new ways of advertising to ensure an inclusive approach	4	1	6	Involve volunteers in the advertising new venue

No.	Description of Risk	Impacts / Consequences	Gross Risk Score			Controls and Mitigation	Net Risk Score			Further Actions to Reduce Risk
			I	L	GS		I	L	N S	
		income and less likely to meet local needs								



## **Consultation and Community Engagement LOO Report June 2016**

See Separate Document

## **Promotional Images during Make it Ours Programme**

See Separate Document

## **Press Coverage of Baths 2016**

See Separate Document

## **GBCT Communication Strategy for Phase 1b, 'Wellbeing Centre' November 2015 – January 2017**

See Separate Document

## **Draft Project Implementation Plan**

See Separate Document

## **Maintenance Plan 2017**

See Separate Document

## **Govanhill Baths - Stage 3 Report Rev E Complete**

See Separate Document

# Detailed Financial Projections

## Govanhill Baths Community Trust - 10 Year Budget Summary

### Cashflow Forecast for period to 31 March 2030

	Year 1**	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Total
	9 months to 31 March 2020	Year to 31 March 2021	Year to 31 March 2022	Year to 31 March 2023	Year to 31 March 2024	Year to 31 March 2025	Year to 31 March 2026	Year to 31 March 2027	Year to 31 March 2028	Year to 31 March 2029	Year to 31 March 2030	
<b>Income From Generated Funds</b>												
Net café income	1,167	2,575	2,652	2,732	2,814	2,898	2,985	3,075	3,167	3,262	3,360	30,688
<b>Income From Charitable Activities</b>												
Membership	107,380	237,003	244,113	251,436	258,980	266,749	274,752	282,994	291,484	300,229	309,236	2,824,356
Swimming PYG	22,736	50,182	51,687	53,238	54,835	56,480	58,174	59,920	61,717	63,569	65,476	598,014
Meeting Room Commercial	20,533	45,320	46,680	48,080	49,522	51,008	52,538	54,114	55,737	57,410	59,132	540,074
LTS Programme	19,600	43,260	44,558	45,895	47,271	48,689	50,150	51,654	53,204	54,800	56,444	515,525
Meeting Room Hire Non Commercial	15,400	33,990	35,010	36,060	37,142	38,256	39,404	40,586	41,804	43,058	44,349	405,059
Turkish Spa and Swim	13,589	29,994	30,893	31,820	32,775	33,758	34,771	35,814	36,889	37,995	39,135	357,434
Group Fitness Classes	24,590	54,230	55,856	57,532	59,258	61,036	62,867	64,753	66,695	68,696	70,757	646,270
Steamer Income	5,833	12,875	13,261	13,653	14,069	14,491	14,926	15,374	15,835	16,310	16,799	153,426
Main Pool Income	5,833	12,875	13,261	13,653	14,069	14,491	14,926	15,374	15,835	16,310	16,799	153,426
Gym PYG	33,075	73,001	75,191	77,447	79,770	82,163	84,628	87,167	89,782	92,475	95,250	869,949
Individual Bathing	1,568	3,461	3,565	3,672	3,782	3,895	4,012	4,133	4,257	4,384	4,516	41,245
Hot Desk Hire Income	2,800	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	8,063	73,646
Total VAT Payable on Income	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INCOME</b>	<b>274,105</b>	<b>604,946</b>	<b>623,092</b>	<b>641,774</b>	<b>661,040</b>	<b>680,871</b>	<b>701,297</b>	<b>722,336</b>	<b>744,006</b>	<b>766,327</b>	<b>789,316</b>	<b>7,209,111</b>
<b>Expenditure</b>												
Total Employee Costs	166,968	261,910	269,767	277,860	286,196	294,782	303,625	312,734	322,116	331,780	341,733	3,169,471
Total Property Costs [V]	84,400	167,350	171,188	175,121	179,153	184,112	189,220	194,481	199,900	205,481	211,230	1,961,637
Total Supplies & Services [V]	19,240	37,700	38,643	39,609	40,599	41,611	42,639	43,684	44,746	45,825	46,921	437,016
Total Transport Costs [V]	1,200	4,000	4,100	4,203	4,308	4,394	4,482	4,572	4,663	4,756	4,852	45,530
Total Administration Costs [V]	59,150	67,200	68,880	69,551	71,290	73,429	75,632	77,901	80,238	82,645	85,124	811,038
Total Payments To Other Bodies [V]	2,000	2,000	2,050	2,101	2,154	2,219	2,285	2,354	2,424	2,497	2,572	24,656
Total Governance Costs [V]	7,500	7,500	7,688	7,880	8,077	8,319	8,569	8,826	9,091	9,363	9,644	92,458
Total Central Costs [V]	20,341	29,059	29,785	30,530	31,293	31,919	32,557	33,208	33,873	34,550	35,241	342,356
Loan/Community Share Capital Payments	18,723	18,985	19,254	19,532	19,818	20,112	20,416	20,728	21,050	21,382	100,000	300,000
Interest & Other Finance Costs	16,575	8,438	7,869	7,291	6,705	6,111	5,507	4,895	4,273	3,641	3,000	74,306
Total Recoverable VAT on Expenditure	38,766	62,962	64,467	65,799	67,375	69,161	70,997	72,885	74,827	76,824	78,877	742,938
Net VAT Payment to/(Recovery from) HMRC***	(29,075)	(56,913)	(64,091)	(65,466)	(66,981)	(68,714)	(70,538)	(72,413)	(74,341)	(76,324)	(78,364)	(723,219)
<b>TOTAL EXPENDITURE</b>	<b>405,789</b>	<b>610,191</b>	<b>619,600</b>	<b>634,011</b>	<b>649,987</b>	<b>667,254</b>	<b>684,992</b>	<b>703,255</b>	<b>722,059</b>	<b>741,419</b>	<b>839,631</b>	<b>7,278,187</b>
<b>Net Cashflow &amp; Summarised Bank Balances</b>												
Opening Bank Balance	300,000	168,317	163,072	166,563	174,326	185,379	198,996	215,302	234,384	256,332	281,239	300,000
Net Cashflow (Income less Expenditure)	(131,683)	(5,245)	3,492	7,763	11,053	13,617	16,306	19,082	21,948	24,907	(50,314)	(69,075)
Closing Bank Balance	168,317	163,072	166,563	174,326	185,379	198,996	215,302	234,384	256,332	281,239	230,925	230,925

#### Notes:

Note 1: \*\* Income for Year 1 covers an 8 month period from re-opening of the Baths

Note 2: \*\* Expenditure for Year 1 covers the full 12 month period to 31 March 2020, with the exception of Gas & Electricity Costs and Staff Costs which have been calculated for 9 months.

Note 3: VA Table Categories of Income/Expenditure are denoted with a [V] but which are shown net of VAT (VAT is shown separately as a total all Income/Expenditure)

Note 4: See Financial Appendices for VAT Account





**Govanhill Baths Community Trust - 10 Year Budget Summary**

**Financial Appendices**

**Financial Appendix A - VAT Account**

	Year 1 9 months to 31 March 2020	Year 2 Year to 31 March 2021	Year 3 Year to 31 March 2022	Year 4 Year to 31 March 2023	Year 5 Year to 31 March 2024	Year 6 Year to 31 March 2025	Year 7 Year to 31 March 2026	Year 8 Year to 31 March 2027	Year 9 Year to 31 March 2028	Year 10 Year to 31 March 2029	Year 11 Year to 31 March 2030	TOTAL
Opening Balance (Payable/(Recoverable))	0	(9,692)	(15,740)	(16,117)	(16,450)	(16,844)	(17,290)	(17,749)	(18,221)	(18,707)	(19,206)	0
VAT Received on Income during Year	0	0	0	0	0	0	0	0	0	0	0	0
VAT Paid on Expenditure during Year	38,766	62,962	64,467	65,799	67,375	69,161	70,997	72,885	74,827	76,824	78,877	742,938
Net VAT Payment to/(Recovery from) HMRC*	(29,075)	(56,913)	(64,091)	(65,466)	(66,981)	(68,714)	(70,538)	(72,413)	(74,341)	(76,324)	(78,364)	(723,219)
Closing Balance (Payable/(Recoverable))	(9,692)	(15,740)	(16,117)	(16,450)	(16,844)	(17,290)	(17,749)	(18,221)	(18,707)	(19,206)	(19,719)	(19,719)

\* Assumes 9/12 of Net VAT payment for year is paid in year accrued, with balance paid in subsequent year (based on VAT Quarters running to end of March, June, September, December)

**Financial Appendix B - Big Society Capital Loan**

	Year 1 9 months to 31 March 2020	Year 2 Year to 31 March 2021	Year 3 Year to 31 March 2022	Year 4 Year to 31 March 2023	Year 5 Year to 31 March 2024	Year 6 Year to 31 March 2025	Year 7 Year to 31 March 2026	Year 8 Year to 31 March 2027	Year 9 Year to 31 March 2028	Year 10 Year to 31 March 2029	Year 11 Year to 31 March 2030	TOTAL
Opening Balance	100,000	91,277	82,292	73,038	63,506	53,688	43,576	33,160	22,432	11,382	0	100,000
Capital Repayments	8,723	8,985	9,254	9,532	9,818	10,112	10,416	10,728	11,050	11,382	0	100,000
Interest Paid at 3.0%	3,000	2,738	2,469	2,191	1,905	1,611	1,307	995	673	341	0	17,231
Total Repayment	11,723	11,723	11,723	11,723	11,723	11,723	11,723	11,723	11,723	11,723	0	117,231
Closing Balance	91,277	82,292	73,038	63,506	53,688	43,576	33,160	22,432	11,382	0	0	0
Current Liabilities	11,723	11,723	11,723	11,723	11,723	11,723	11,723	11,723	11,382	0	0	0
Medium/Long Term Liabilities	79,554	70,569	61,315	51,783	41,965	31,853	21,437	10,709	0	0	0	0

**Financial Appendix C - Community Share Issue**

	Year 1 9 months to 31 March 2020	Year 2 Year to 31 March 2021	Year 3 Year to 31 March 2022	Year 4 Year to 31 March 2023	Year 5 Year to 31 March 2024	Year 6 Year to 31 March 2025	Year 7 Year to 31 March 2026	Year 8 Year to 31 March 2027	Year 9 Year to 31 March 2028	Year 10 Year to 31 March 2029	Year 11 Year to 31 March 2030	TOTAL
Opening Balance	200,000	190,000	180,000	170,000	160,000	150,000	140,000	130,000	120,000	110,000	100,000	200,000
Capital Repayments	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	200,000
Interest Paid (Current Year) at 3.0%	6,000	5,700	5,400	5,100	4,800	4,500	4,200	3,900	3,600	3,300	3,000	49,500
Interest Paid (Deferred from Prior Years)	7,575											7,575
Total Repayment	23,575	15,700	15,400	15,100	14,800	14,500	14,200	13,900	13,600	13,300	103,000	257,075
Closing Balance	190,000	180,000	170,000	160,000	150,000	140,000	130,000	120,000	110,000	100,000	0	0

<b>Govanhill Baths Community Trust - 10 Year Budget Summary</b>												
<b>Fixed Assets/Depreciation Schedule</b>												
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	
	9 months to 31 March 2020	Year to 31 March 2021	Year to 31 March 2022	Year to 31 March 2023	Year to 31 March 2024	Year to 31 March 2025	Year to 31 March 2026	Year to 31 March 2027	Year to 31 March 2028	Year to 31 March 2029	Year to 31 March 2030	TOTAL
<b>Opening Balances (at Cost)</b>												
Existing Property (at Cost)	412,292	412,292	412,292	412,292	412,292	412,292	412,292	412,292	412,292	412,292	412,292	
Refurbishments (at Cost)	3,651,552	3,651,552	3,651,552	3,651,552	3,651,552	3,651,552	3,651,552	3,651,552	3,651,552	3,651,552	3,651,552	
Fixtures & Fittings (at Cost)	2,014,910	2,014,910	2,014,910	2,014,910	2,014,910	2,014,910	2,014,910	2,014,910	2,014,910	2,014,910	2,014,910	
<b>Total</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	
<b>Depreciation for Year</b>												
Existing Property - Straight Line @ 0.0%	0	0	0	0	0	0	0	0	0	0	0	0
Refurbishments - Straight Line @ 5.0%	182,578	182,578	182,578	182,578	182,578	182,578	182,578	182,578	182,578	182,578	182,578	<b>2,008,354</b>
Fixtures & Fittings - Straight Line @ 10.0%	201,491	201,491	201,491	201,491	201,491	201,491	201,491	201,491	201,491	201,491	201,491	<b>2,014,910</b>
<b>Total</b>	<b>384,069</b>	<b>384,069</b>	<b>384,069</b>	<b>384,069</b>	<b>384,069</b>	<b>384,069</b>	<b>384,069</b>	<b>384,069</b>	<b>384,069</b>	<b>384,069</b>	<b>384,069</b>	<b>4,023,264</b>
<b>Cumulative Depreciation</b>												
Existing Property	0	0	0	0	0	0	0	0	0	0	0	
Refurbishments	182,578	365,155	547,733	730,310	912,888	1,095,466	1,278,043	1,460,621	1,643,198	1,825,776	2,008,354	
Fixtures & Fittings	201,491	402,982	604,473	805,964	1,007,455	1,208,946	1,410,437	1,611,928	1,813,419	2,014,910	2,014,910	
<b>Total</b>	<b>384,069</b>	<b>768,137</b>	<b>1,152,206</b>	<b>1,536,274</b>	<b>1,920,343</b>	<b>2,304,412</b>	<b>2,688,480</b>	<b>3,072,549</b>	<b>3,456,617</b>	<b>3,840,686</b>	<b>4,023,264</b>	
<b>Closing Balances</b>												
Existing Property	412,292	412,292	412,292	412,292	412,292	412,292	412,292	412,292	412,292	412,292	412,292	<b>412,292</b>
Refurbishments	3,468,974	3,286,397	3,103,819	2,921,242	2,738,664	2,556,086	2,373,509	2,190,931	2,008,354	1,825,776	1,643,198	<b>1,643,198</b>
Fixtures & Fittings	1,813,419	1,611,928	1,410,437	1,208,946	1,007,455	805,964	604,473	402,982	201,491	0	0	<b>0</b>
<b>Total</b>	<b>5,694,685</b>	<b>5,310,617</b>	<b>4,926,548</b>	<b>4,542,480</b>	<b>4,158,411</b>	<b>3,774,342</b>	<b>3,390,274</b>	<b>3,006,205</b>	<b>2,622,137</b>	<b>2,238,068</b>	<b>2,055,490</b>	<b>2,055,490</b>
<b>TOTAL Fixed Assets</b>												
<b>(A) Opening Balance</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>	<b>6,078,754</b>
(B) Depreciation for Year	384,069	384,069	384,069	384,069	384,069	384,069	384,069	384,069	384,069	384,069	182,578	<b>4,023,264</b>
(C) Cumulative Depreciation	384,069	768,137	1,152,206	1,536,274	1,920,343	2,304,412	2,688,480	3,072,549	3,456,617	3,840,686	4,023,264	<b>4,023,264</b>
<b>(c) Closing Balance [(A) - (C)]</b>	<b>5,694,685</b>	<b>5,310,617</b>	<b>4,926,548</b>	<b>4,542,480</b>	<b>4,158,411</b>	<b>3,774,342</b>	<b>3,390,274</b>	<b>3,006,205</b>	<b>2,622,137</b>	<b>2,238,068</b>	<b>2,055,490</b>	<b>2,055,490</b>

**Govanhill Baths Community Trust - 10 Year Budget Summary**

	Sensitivity Analysis											Total
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	
	9 months to 31 March 2020	Year to 31 March 2021	Year to 31 March 2022	Year to 31 March 2023	Year to 31 March 2024	Year to 31 March 2025	Year to 31 March 2026	Year to 31 March 2027	Year to 31 March 2028	Year to 31 March 2029	Year to 31 March 2030	
Total Income	274,105	604,946	623,092	641,774	661,040	680,871	701,297	722,336	744,006	766,327	789,316	7,209,111
Total Expenditure (exc Deprec + Interest Payments)	360,799	576,719	592,101	606,855	623,070	640,585	658,608	677,159	696,250	715,897	736,117	6,884,162
<b>NET Surplus/deficit</b>	<b>(86,694)</b>	<b>28,227</b>	<b>30,991</b>	<b>34,919</b>	<b>37,970</b>	<b>40,287</b>	<b>42,688</b>	<b>45,177</b>	<b>47,756</b>	<b>50,429</b>	<b>53,199</b>	<b>324,949</b>
Income +5%	(72,988)	58,474	62,146	67,008	71,022	74,330	77,753	81,294	84,957	88,746	92,665	686,405
Expenditure +5%	(66,654)	57,063	60,598	65,263	69,124	72,316	75,614	79,025	82,555	86,224	90,025	569,157
Income +10%	(59,283)	88,722	93,300	99,096	104,074	108,374	112,816	117,410	122,157	127,062	132,131	1,045,880
Expenditure +10%	(50,614)	85,839	90,201	95,805	100,277	104,345	108,545	112,893	117,381	122,019	126,811	1,013,395
Income +15%	(45,578)	118,969	124,455	131,185	137,126	142,417	147,883	153,527	159,357	165,378	171,596	1,406,316
Expenditure +15%	(32,574)	114,732	119,806	125,947	131,431	136,374	141,478	146,751	152,194	157,814	163,617	1,357,574
Income +20%	(31,873)	149,218	155,609	163,274	170,178	176,461	182,947	189,644	196,558	203,695	211,062	1,766,772
Expenditure +20%	(14,534)	143,571	149,411	156,290	162,584	168,404	174,411	180,606	187,006	193,606	200,422	1,701,782
Income -5%	(100,399)	(2,020)	(164)	2,830	4,918	6,243	7,623	9,060	10,556	12,113	13,733	(35,506)
Expenditure -5%	(104,734)	(609)	1,388	4,576	6,817	8,257	9,757	11,319	12,944	14,634	16,393	(19,259)
Income -10%	(114,104)	(32,268)	(31,318)	(29,258)	(28,134)	(27,801)	(27,442)	(27,057)	(26,644)	(26,203)	(25,733)	(995,962)
Expenditure -10%	(122,274)	(29,445)	(28,219)	(26,767)	(24,337)	(23,772)	(23,173)	(22,539)	(21,869)	(21,168)	(20,413)	(963,467)
Income -15%	(127,809)	(62,515)	(62,473)	(61,347)	(61,186)	(61,844)	(62,507)	(63,174)	(63,845)	(64,520)	(65,198)	(756,417)
Expenditure -15%	(140,514)	(58,281)	(57,834)	(56,109)	(55,491)	(55,401)	(55,103)	(54,597)	(54,081)	(53,555)	(52,919)	(707,625)
Income -20%	(141,515)	(92,762)	(93,627)	(93,436)	(94,238)	(95,888)	(97,572)	(99,290)	(101,045)	(102,836)	(104,664)	(1,118,873)
Expenditure -20%	(158,853)	(87,117)	(87,429)	(86,452)	(85,644)	(87,830)	(89,034)	(90,253)	(91,494)	(92,750)	(94,024)	(1,061,863)
<b>Interest Rate + Capital repayment cover Ratio</b>												
Interest Payment+ Capital repayment CSI and BSC	35,298	27,423	27,123	26,823	26,523	26,223	25,923	25,623	25,323	25,023	103,000	374,306
	35,298	27,423	27,123	26,823	26,523	26,223	25,923	25,623	25,323	25,023	103,000	374,306
<b>Capital + Interest Repayment Rat</b>	<b>(2.46)</b>	<b>1.03</b>	<b>1.14</b>	<b>1.30</b>	<b>1.43</b>	<b>1.54</b>	<b>1.65</b>	<b>1.76</b>	<b>1.89</b>	<b>2.02</b>	<b>0.52</b>	
Income +5%	(2.07)	2.13	2.29	2.50	2.68	2.83	3.00	3.17	3.35	3.55	3.70	
Expenditure +5%	(1.94)	2.06	2.23	2.43	2.61	2.76	2.92	3.08	3.26	3.45	3.60	
Income +10%	(1.68)	3.24	3.44	3.69	3.92	4.13	4.35	4.58	4.82	5.08	5.28	
Expenditure +10%	(1.43)	3.13	3.33	3.58	3.79	3.98	4.13	4.41	4.64	4.86	5.07	
Income +15%	(1.29)	4.34	4.69	4.89	5.17	5.43	5.70	5.99	6.29	6.61	6.86	
Expenditure +15%	(0.92)	4.18	4.42	4.71	4.98	5.20	5.48	5.73	6.01	6.31	6.54	
Income +20%	(0.90)	5.44	5.74	6.09	6.42	6.73	7.06	7.40	7.76	8.14	8.43	
Expenditure +20%	(0.41)	5.24	5.51	5.83	6.13	6.42	6.73	7.05	7.38	7.74	8.01	
Income -5%	(2.84)	(0.07)	(0.01)	0.11	0.19	0.24	0.28	0.35	0.42	0.48	0.55	
Expenditure -5%	(2.97)	(0.02)	0.05	0.17	0.28	0.31	0.38	0.44	0.51	0.58	0.66	
Income -10%	(3.23)	(1.18)	(1.15)	(1.09)	(1.06)	(1.06)	(1.06)	(1.06)	(1.05)	(1.05)	(1.03)	
Expenditure -10%	(3.48)	(1.07)	(1.04)	(0.96)	(0.92)	(0.91)	(0.89)	(0.88)	(0.86)	(0.85)	(0.82)	
Income -15%	(3.62)	(2.28)	(2.30)	(2.29)	(2.31)	(2.36)	(2.41)	(2.47)	(2.52)	(2.58)	(2.61)	
Expenditure -15%	(3.99)	(2.13)	(2.13)	(2.09)	(2.09)	(2.13)	(2.16)	(2.20)	(2.24)	(2.28)	(2.29)	
Income -20%	(4.01)	(3.38)	(3.45)	(3.48)	(3.55)	(3.66)	(3.76)	(3.88)	(3.99)	(4.11)	(4.18)	
Expenditure -20%	(4.50)	(3.18)	(3.22)	(3.22)	(3.27)	(3.35)	(3.43)	(3.52)	(3.61)	(3.71)	(3.76)	