

**Lochside Leisure Centre
Craig O Loch Road
Forfar
DD8 1BT**

Asset Management Plan

Angus Council

ASSET MANAGEMENT PLAN

for

Lochside Leisure Centre

Section 1 - Property Details

Section 2 - Condition Summary

Section 3 - Planned Maintenance

Section 4 - Suitability Survey

Section 5 - Building Performance

Section 6 - Energy Performance

Section 7 - Plans / Accommodation Schedule

1. PROPERTY DETAILS

Lochside Leisure Centre

Site Number 7457

Site Name Lochside Leisure Centre

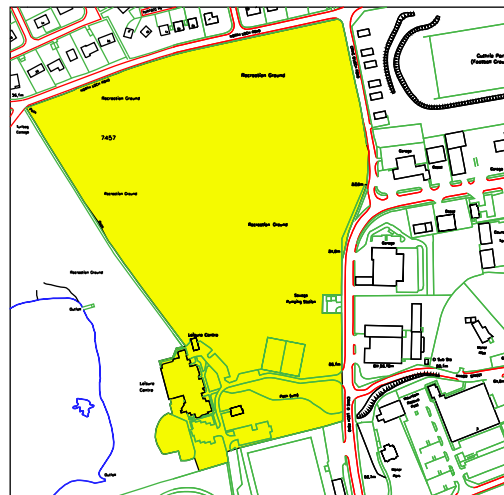
Address Craig O Loch Road

Town/village Forfar

Postcode DD8 1BT

Leased Units:

Details:



Description

2 storey brick harled with some timber panelling and parapet walls all around. Flat roofs. The windows are timber casement, single glazed. The building is situated in Lochside Country Park and adjoins the Ranger's office and exhibition area. There are good parking facilities and a hard surfaced floodlit playing area on the site. The centre can provide for most leisure pursuits.

Accommodation

Ground Floor - Games Hall, Drama Studio, Changing Rooms, Stores, Squash Courts, Toilets, Disabled Toilet, Cafe, Reception.
In 2009/10 a portacabin and associated soak away were installed. The floor was also upgraded.

ALL FIGURES INCLUDE PORTACABIN, BUT THIS WAS REMOVED FEBRUARY 2018

Location

Conveniently situated within the Lochside Country Park and main road serving Forfar.

Summary & Recommendations

Gross Internal Area is 2304.0 sqm
Overall Site Condition is unknown
Overall Suitability is B
Planned Preventative Maintenance is £120,000.00
Last Year Overall Cost/m2 is £27.95

3. PROPOSED PLANNED MAINTENANCE

Site Reference	Site Name	Unit	Ref	Unit Description	Project Description	Expenditure	Priority	Year
7457	Lochside Leisure Centre	R	05	All Weather Tennis Courts	Replace Weldmesh to Tennis Courts [Policy] [2019] [On Hold]	£10,000.00	2	2019 - 2020
7457	Lochside Leisure Centre	R	01	Leisure Centre	Re-surface Car Parks & Roadways [Responsibility?]	£110,000.00	4	2019 - 2020
						£120,000.00		

4. Suitability Survey

LOCATION :	Grade	Score
Property in the right location :	C	2
Property well located for public transport :	A	4
Public on-site parking adequate :	A	4
Staff on-site parking adequate :	A	4
Off-site parking adequate :	C	2
Off-street parking in walking distance :	C	2

ACCESSIBILITY		
Easily accessible externally for people with special needs :	A	4
Internal layout of property permits ease of movement :	A	4
Property suitable for adaption economically :	B	3
External signage to the property adequate :	B	3
Internal Signage to the property adequate :	B	3

ENVIRONMENT :		
Appropriate temperature achieved in winter/summer :	B	3
Sufficient Fresh Air :	A	4
Lighting appropriate for services provided :	A	4
Lighting able to be controlled adequately :	A	4
Problems with noise levels :	A	4
Internal decoration suitable :	B	3
Floor coverings suitable :	B	3

SAFETY & SECURITY :		
Property provides safe & secure environment :	A	4
Equipped with means of reducing impact of crime/vandalism :	B	3
Suitable means for dealing with the initial breakout of fire :	A	4
Emergency procedures for building evacuation:	A	4
Risk assessments performed/Measures taken :	B	3

SPACE :	Grade	Score
Layout of space suitable for servicedelivery :	B	3
Property of the right size :	C	2
Storage space adequate :	C	2
Adequate welfare facilities for staff :	A	4
Toilet facilities suitable :	A	4

FIXTURES & FITTINGS :		
Fixtures & fittings adequate for designated use :	B	3

IMAGE :		
Age of building appropriate for the service delivered :	B	3
Type of construction appropriate :	B	3
Property conveys the appropriate corporate image :	B	3
Construction suitable for physical amenity/townscape appearance :	A	4

TOTALS :	Total	Ideal %	Overall Grade
SECTION 1 - LOCATION	18	75.00	B
SECTION 2 - ACCESSIBILITY	17	85.00	A
SECTION 3 - ENVIRONMENT	25	89.29	A
SECTION 4 - SAFETY & SECURITY	18	90.00	A
SECTION 5 - SPACE	15	75.00	B
SECTION 6 - FIXTURES & FITTINGS	3	75.00	B
SECTION 7 - IMAGE	OVERALL	75.10	B

Assessing Officer : **Mark Nisbit**Date of Assessment : **27/12/2006** Dept Leisure Services

SURVEY KEY

A=SUITABLE
A => 85%

B=SUITABLE (CAN BE IMPROVED)
B+ 70% - 84%, B 65% - 69%, B- 60% - 64%

C= NOT SUITABLE (CAN BE IMPROVED_
C+ 55% - 59%, C 50% - 54%, C- 45% - 49%

D= UNSUITABLE
=< 44%

5. BUILDING FINANCIAL PERFORMANCE

Lochside Leisure Centre

PROPERTY COSTS :

Year	Rates	Rent	Building Insurance	YEAR TOTALS
16/17	£0.00	£0.00	£0.00	£0.00
15/16	£32,209.33	£0.00	£2,208.00	£34,417.33
14/15	£47,236.00	£0.00	£2,598.00	£49,834.00
13/14	£46,158.00	£0.00	£2,598.00	£48,756.00
12/13	£44,884.00	£0.00	£2,569.00	£47,453.00

BUILDING WORK COSTS :

Year	Planned Maintenance	Unplanned Maintenance	Service Contracts	Revenue Improvement	Capital Works	Insurance Works	YEAR TOTALS
16/17	£12,328.72	£5,415.67	£0.00	£3,066.96	£11,309.06	£80.14	£32,200.55
15/16	£9,860.66	£20,775.78	£0.00	£4,645.71	£0.00	£1,598.13	£36,880.28
14/15	£5,931.40	£12,386.75	£0.00	£3,053.18	£0.00	£230.85	£21,602.18
13/14	£18,691.71	£9,422.39	£0.00	£5,317.37	£0.00	£0.00	£33,431.47
12/13	£11,359.46	£11,196.70	£0.00	£21,159.29	£76,105.08	£70.13	£119,890.66

PERFORMANCE INDICATORS :

PER SITE m2

Year	Planned Maint Cost/m2 (GIA)	Unplanned Maint Cost/m2 (GIA)	Overall Cost/m2 (GIA)
16/17	£5.35	£2.35	£27.95
15/16	£4.28	£9.02	£39.06
14/15	£2.57	£5.38	£40.19
13/14	£8.11	£4.09	£68.70
12/13	£4.93	£4.86	£72.66

GIA: 2304.0

NIA: 1857.0

6. ENERGY PERFORMANCE

Lochside Leisure Centre

ENERGY COSTS :

Year	Electricity	Gas	Oil	Bio-mass	TOTAL
16/17	£25,158.44	£13,165.47			£38,323.91
15/16	£23,903.56	£22,062.23			£45,965.79
14/15	£26,568.33	£21,695.89			£48,264.22
13/14	£29,040.48	£21,852.81			£50,893.29
12/13	£22,922.79	£23,261.65	£24,954.01		£71,138.45

**Water &
Drainage**

CONSUMPTION :

Year	Electricity (KWh)	Gas (KWh)	Oil (KWh)	Bio-mass (KWh)	TOTAL (KWh)
16/17	197572	556491			754063
15/16	201341	666909			868250
14/15	216481	624690			841171
13/14	246345	671482			917827
12/13		763280			763280

**Water &
Drainage**

ENERGY PERFORMANCE CERTIFICATE

Energy Performance Rating

F

DISPLAY ENERGY CERTIFICATE

Energy Performance Operational Rating

G

7. ACCOMMODATION SCHEDULE

Property Usage By Floor

(all areas in m2)

SITE NAME: Lochside Leisure Centre

UNIT NAME: Cafe Lease

FLOOR: G

UNIT	DEPARTMENT	WK SPACE	SUPT SPACE	ANCILLARY	STAF NOs	m2/PERS (wkspc)	WKSTATIONS
L01	LEISURE SERVICES TRADING ACCOUNT		22.03		0.00		0

22.03

Subtotal (of 1) for FLOOR

22.03

Subtotal (of 1) for UNIT NAME

7. ACCOMMODATION SCHEDULE

Property Usage By Floor

(all areas in m2)

SITE NAME: Lochside Leisure Centre (Continued)

UNIT NAME: Leisure Centre (364)

FLOOR: G (Continued)

UNIT	DEPARTMENT	WK SPACE	SUPT SPACE	ANCILLARY	STAF NOs	m2/PERS (wkspce)	WKSTATIONS
R01	LEISURE SERVICES TRADING ACCOUNT	15.52	1463.52	279.48	3.00	5.17	3
		15.52	1,463.52	279.48	3.00		3.00

Subtotal (of 1) for FLOOR

FLOOR: 1

UNIT	DEPARTMENT	WK SPACE	SUPT SPACE	ANCILLARY	STAF NOs	m2/PERS (wkspce)	WKSTATIONS
R01	LEISURE SERVICES TRADING ACCOUNT	9.63	266.49	66.12	1.00	9.63	1
		9.63	266.49	66.12	1.00		1.00
		25.15	1,730.01	345.60	4.00		4.00

Subtotal (of 1) for FLOOR

Subtotal (of 2) for UNIT NAME

7. ACCOMMODATION SCHEDULE

Property Usage By Floor

(all areas in m2)

SITE NAME: Lochside Leisure Centre (Continued)

UNIT NAME: Creche

FLOOR: G

UNIT	DEPARTMENT	WK SPACE	SUPT SPACE	ANCILLARY	STAF NOs	m2/PERS (wkspc)	WKSTATIONS
R02	Leisure Services Trading Account	0.00	39.73	17.64	0.00	0.00	0
			39.73	17.64			
			39.73	17.64			

Subtotal (of 1) for FLOOR

Subtotal (of 1) for UNIT NAME

7. ACCOMMODATION SCHEDULE

Property Usage By Floor

(all areas in m2)

SITE NAME: Lochside Leisure Centre (Continued)

UNIT NAME: Changing Huts

FLOOR: G (Continued)

UNIT	DEPARTMENT	WK SPACE	SUPT SPACE	ANCILLARY	STAF NOs	m2/PERS (wkspce)	WKSTATIONS
R08	Sports & Countryside	0.00	42.58	22.68	0.00	0.00	0
42.58				22.68			
42.58				22.68			
		25.15	1,834.35	385.92	4.00		4.00

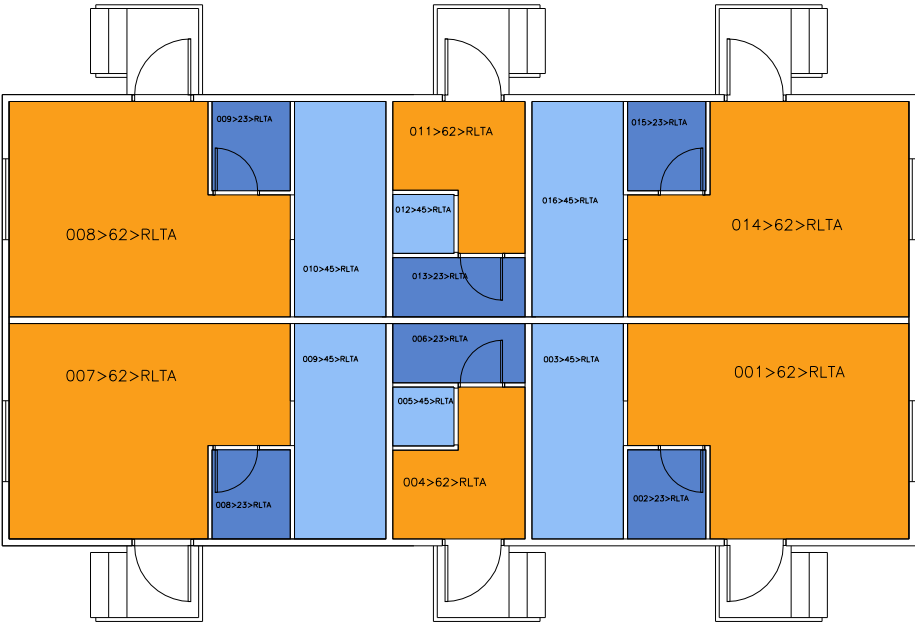
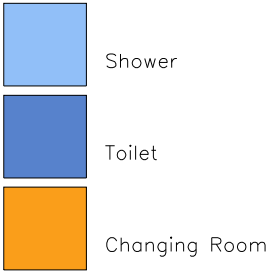
Subtotal (of 1) for FLOOR

Subtotal (of 1) for UNIT NAME


Subtotal (of 5) for SITE NAME

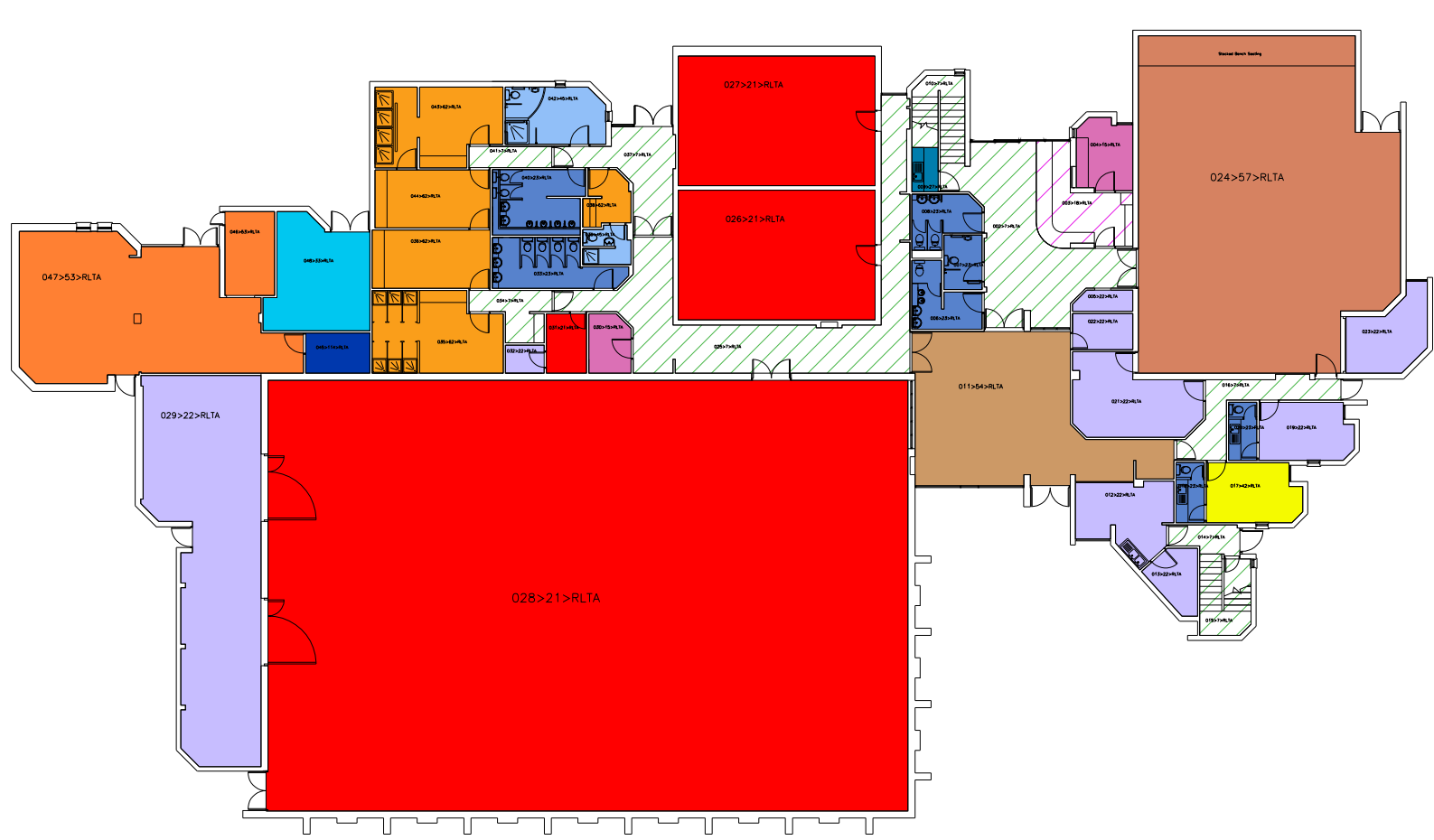
Room Name	FUNCTION CODES	Area
001	Changing Room	9.25
002	Toilet	1.22
003	Shower	3.45
014	Changing Room	9.25
015	Toilet	1.22
016	Shower	3.45
011	Changing Room	2.80
012	Shower	0.63
013	Toilet	1.37
006	Toilet	1.37
004	Changing Room	2.80
005	Shower	0.63
010	Shower	3.45
009	Shower	3.45
009	Toilet	1.22
008	Changing Room	9.25
007	Changing Room	9.25
008	Toilet	1.22
TOTAL		65.26

KEY TO FUNCTION CODES



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 <p>Estates Bruce House Wellgate Forfar Arbroath</p>	<p>Subject: Lochside Leisure Centre</p> <p>Address: Craig O Loch Road Forfar</p>	<p>Name: E.H.</p> <p>Date : 17/09/2013 Drg: 7457_R08_G</p> <p>SCALE : 100</p>	<p>Ground Floor Layout, Changing Huts</p> <p>Note: All areas shown "or thereby"</p>
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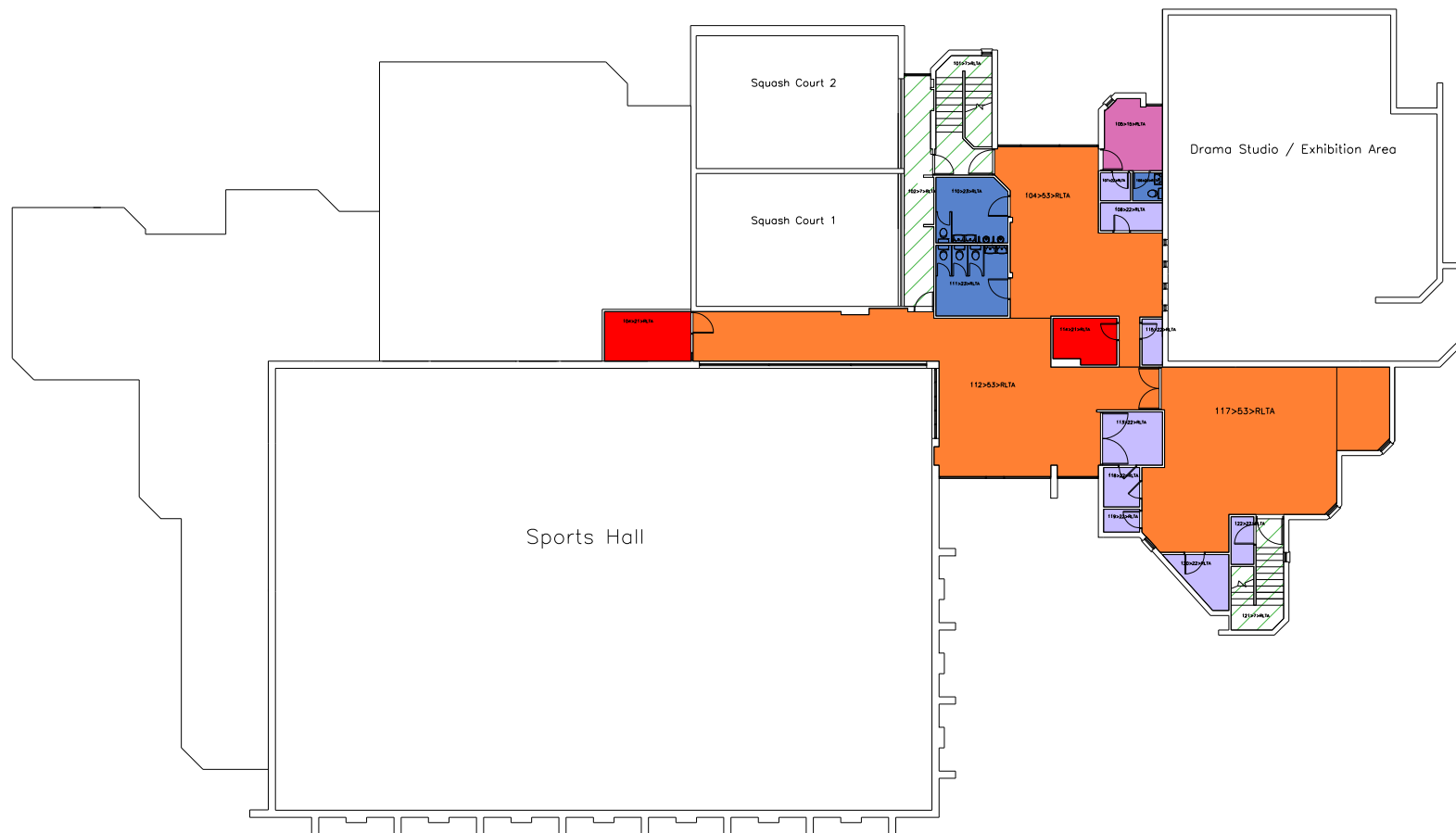
Room Name	FUNCTION CODES	Area
021	Store	21.95
004	Office	9.57
005	Store	2.91
022	Store	5.40
024	Hall	198.79
023	Store	12.99
016	Corridors/Stairs	12.48
019	Store	12.95
020	Toilet	4.06
017	Staffroom	13.36
018	Toilet	4.20
012	Store	15.55
014	Corridors/Stairs	4.58
015	Corridors/Stairs	9.81
013	Store	6.48
011	Cafe/Tea Room	70.15
009	Cleaners room	2.87
008	Toilet	7.80
007	Toilet	5.13
006	Toilet	8.68
027	Sports	63.21
026	Sports	63.21
025	Corridors/Stairs	61.94
037	Corridors/Stairs	16.45
042	Shower	13.88
040	Toilet	14.47
033	Toilet	13.47
041	Corridors/Stairs	4.33
043	Changing Room	23.19
044	Changing Room	16.51
036	Changing Room	17.02
035	Changing Room	24.76
032	Store	2.70
031	Sports	5.92
030	Office	5.95
048	Boiler/Heating	25.95
046	Gym	10.37
045	Electric Meter	6.40
047	Gym	80.65
029	Store	89.69
028	Sports	683.15
034	Corridors/Stairs	7.27
038	Changing Room	5.80
039	Shower	4.19
003	Reception	16.79
002	Corridors/Stairs	41.72
010	Corridors/Stairs	9.83
TOTAL		1758.52

KEY TO FUNCTION CODES

- Reception
- Electric Meter
- Gym
- Boiler/Heating
- Changing Room
- Shower
- Sports
- Cleaners room
- Cafe/Tea Room
- Staffroom
- Toilet
- Corridors/Stairs
- Hall
- Office
- Store

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 <p>Estates Bruce House Wellgate Forfar Arbroath</p>	<p>Subject: Lochside Leisure Centre</p> <p>Address: Craig O Loch Road Forfar</p>	<p>Name: E.H.</p> <p>Date : 17/09/2013 Drg: 7457_R01_G</p> <p>SCALE : 340</p>	<p>Ground Floor Layout, Main Building</p> <p>Note: All areas shown "or thereby"</p>
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Room Name	FUNCTION CODES	Area
104	Gym	51.77
105	Office	9.36
107	Store	1.97
106	Toilet	1.97
108	Store	4.08
102	Corridors/Stairs	15.59
110	Toilet	10.90
111	Toilet	11.97
104	Sports	10.06
114	Sports	6.64
115	Store	2.21
113	Store	7.51
117	Gym	79.99
118	Store	3.36
119	Store	1.95
120	Store	5.43
122	Store	2.55
101	Corridors/Stairs	15.09
121	Corridors/Stairs	10.60
112	Gym	88.99
TOTAL		341.97

KEY TO FUNCTION CODES

	Sports
	Corridors/Stairs
	Toilet
	Store
	Office
	Gym

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Estates
Bruce House
Wellgate
Forfar
Arbroath

Subject: **Lochside Leisure Centre**
Address: **Craig O Loch Road**
Forfar

Name: **E.H.**

Date : 17/09/2013
Drg: 7457_R01_1

SCALE : 340

First Floor Layout

Note: All areas shown "or thereby"