

The background of the slide features a large, light blue watermark of the City of Vancouver's coat of arms. The crest includes a crown with four maple leaves, a shield divided into four quadrants (top-left: a ship, top-right: a stag, bottom-left: a ship, bottom-right: an eagle), and a banner at the bottom with the motto 'A NE FOR A'.

Agenda Item 12

Council HQ/Arts Centre - Update

Falkirk Council

Title: Council HQ/Arts Centre - update
Meeting: Executive
Date: 29 October 2019
Submitted By: Director of Development Services

1. Purpose of Report

- 1.1. This report provides an update on the progress of work relating to the Council's civic headquarters (HQ) and arts centre replacement project.

2. Recommendation(s)

2.1. It is recommended that the Executive:-

- 1) notes the progress in the delivery of the Council's civic headquarters (HQ) and arts centre replacement project**
- 2) notes the outcome of the options appraisal contained in this report and agrees to progress further consideration of Options 4 & 5 as outlined in Table 1 and summarised in Appendix 3, as a basis for development of the project specification**
- 3) agrees that a further report be prepared for the meeting of the Executive in December to confirm the proposed specification and approach to procurement of this project.**
- 4) agrees to work with Scottish Futures Trust (SFT) and partners on the scope to include additional office space to meet partners' accommodation needs in the town centre and commission work to assess the zero-carbon potential for the new facility at a cost of £45k, to be funded by SFT**

3. Background

- 3.1. In August 2018, the Executive agreed an approach to delivery of the Council's civic headquarters and arts centre project in the context of an initiative to assist with the revitalisation of Falkirk town centre. Since that date, work has taken place to specify the Council's civic and office headquarters/arts centre requirements in order to prepare for procurement of this facility. At the Council's budget meeting in February 2019 a capital allocation of £45m was established (£30m for offices and £15m for the arts centre replacement of the town hall).

- 3.2. In the course of this work, Falkirk Community Trust (FCT) commissioned a project to develop a brief and specification for an arts centre to replace Falkirk Town Hall.
- 3.3. It is intended that the Council should finalise its requirements in order to commence procurement for the replacement facility. This involves seeking delivery of a site in the town centre, including the Municipal Buildings site.

4. Considerations

- 4.1. The Council of the Future Board is steering the work on development of the proposals for the replacement HQ and arts centre as a basis for decision by Members. The Board has met monthly since April 2019 and has received reports on progress, issues and options for delivery of the scheme. Amongst the matters considered by the Board are:

- the options for design of the office headquarters facility, its size, content and specification and the 'knock-on' effects of this for other office accommodation required by the Council as an outcome of its office review
- assessment of the requirements of prospective partners in the delivery of the project
- the options for design of the arts centre facility, acknowledging that, depending on the size and content of this facility a variety of arts programmes can be delivered
- related issues arising from the delivery of the project including:
 - the scope for ancillary accommodation to be shared as much as possible
 - requirements for civic, elected members', training and ancillary accommodation
 - provision for parking and access
 - impact on ancillary buildings (Park Street),
 - assessment of the benefits for the town centre
 - prospects for delivery of a 'carbon neutral' facility
- the procurement process, assessment methods and means to confirming the way forward

Office Requirements

- 4.2. In relation to the design of the office headquarters facility, the office review has been updated to take into account the anticipated space requirements for Council services on the basis of workstation provision at a ratio of 0.6 workstations/FTE. This has resulted in an overall space requirement of c700 workstations, to be provided at the HQ facility or in buildings which require to be retained dependent on the size of facility that can be provided. Appendix 1 summarises the offices involved in the review. It provides updated figures on the anticipated staff numbers requiring to be accommodated and resultant space requirements for a new facility. This reduces the floorspace requirement for the office accommodation at the present 8 office locations

from 17,065sqm to 8676sqm, a c50% reduction in the Council's back office floorspace .

- 4.3. In the course of undertaking this review the potential to include the provision of an Advice Hub/front-facing office facility has been highlighted. The Council previously allocated £500k towards the cost of delivering the Central Advice Hub facility and it was agreed that the potential to refurbish the Falkirk Library to enable colocation of the Advice Hub should be examined. Given the age and condition of the library building, estimates of costs for these works have been established to be beyond the current budget. As a consequence, alternatives for short term provision of the facility need to be considered and will be the subject of a separate report to the Executive. While these are being finalised at present, there are merits in operational terms over the longer term in co-locating this facility with the main office headquarters. As a result it is proposed that this be included in the HQ office specification.
- 4.4. In relation to partners' office requirements, the Council, with the support of Scottish Futures Trust (SFT), commissioned external support to engage with a number of partner organisations to identify their future office requirements as a means of co-locating with the Council. The survey established that there is a potential requirement of c125 workstations (1500sqm), however there is no immediate means to fund this provision. It is proposed that further work be undertaken with partners and SFT to bring forward proposals as to how this accommodation might be provided as part of the HQ scheme. In the course of this, SFT have offered to supply financial support (totalling £45k) to enable the HQ facility to be designed utilising methods which aim to achieve zero carbon impact. It is suggested that this offer be accepted and that further work be commissioned to take this forward.

Arts Centre requirements

- 4.5. The Council requested that FCT commission an exercise to identify the requirements for the design of the arts centre facility and its implications in terms of the size of facility, content of arts programming and anticipated revenue and capital costs. FCT engaged DCA, specialist arts consultants to undertake this work and their report summarised the options and implications for delivery of the facility. The main findings of this work were as follows:
- contemporary arts centres have been shown to benefit town centres as they attract customers throughout the day as well as during the evening, and include cafés and creative spaces;
 - an arts centre could contribute to revitalising Falkirk town centre, making it a vibrant, welcoming and diverse town to visit, appealing to local people and visitors;
 - there is potential to grow audiences for the facility from a 60 minute catchment area, totaling 1.2m households
 - this gives a potential audience of around 350,000 for theatre and other live performances or events;

- The arts centre should not be a like-for-like replacement as the design and layout of FTH are outdated.
- 4.6. The consultants suggest that a new arts centre in Falkirk, with improved facilities, capacity and programme opportunities would be well placed to compete in the central belt marketplace. In relation to the arts programme proposed, DCA suggest that FCT should:
- evolve its popular entertainment programme of music, comedy, pantomime, family and theatre, introducing more original acts and nationally significant companies;
 - Develop innovative work, hosting theatre, dance, children's theatre/literature and author residencies in the main auditorium and studios;
 - Develop participatory activities particularly in dance, singing and performance which contribute to the Trust's health and wellbeing work.
- 4.7. They consider options of 450, 600 and 700 seat auditorium. Additionally, noting the potential cost constraints for this new facility, an option of 250 seat theatre was considered. Appendix 2 gives a summary of the content, cost and programme implications of each option for the arts centre.
- 4.8. DCA & FCT recommend that a 600 seat auditorium, foyer, café-bar and a small range of studio/activity spaces be provided. Ideally this would be pursued as a stand-alone facility (i.e. no sharing of accommodation), separate from the office headquarters in order to maintain the cultural focus of its operations. DCA do flag the potential value in co-locating the town's library with the arts centre as part of the ambition to create a sense of place and day/week round footfall. The capital costs for a 600 seat auditorium are over £34m, which is in excess of the project budget. The addition of a library to the facility would incur further capital cost. DCA do advise however that given the anticipated market impact of this facility it is anticipated that the level of subsidy required from the Council towards operation of this facility would reduce to c£200k annually.

Ancillary & Shared Spaces

- 4.9. The projected increase in capital costs arising from the estimates of the costs provided for the arts centre required that further work be undertaken to examine the scope for cost reduction and sharing of space as much as possible. This work has suggested that, unless a developer is able to provide a compelling counter-proposal, a single building with the following shared ancillary spaces (rather than separate HQ/arts centre buildings) is most likely to be the most cost-effective solution:
- HQ reception & arts centre foyer
 - Publicly bookable spaces – Council chamber/performance studio (shared facility), committee suite, studios, training rooms, flexible meeting spaces

- Ancillary & circulation spaces (toilets, bins, lifts, etc.).
- 4.10. It is acknowledged that all of these spaces will require careful design to respect the integrity of function and connection between each space. There will be important issues to consider in the management of each space to maximise the benefits of sharing and overcome the potential for friction between uses. More research will be undertaken to examine examples of such facilities elsewhere in the country to come up with a manageable solution.
- 4.11. It should be noted that the requirements for parking and access to the facility and any associated costs for provision of these works, will need to be assessed. The initial appraisal suggests that, at maximum, a total of 356 parking spaces would require to be provided for this facility. However green travel measures may assist in reducing the amount of parking necessary. There is also the potential to retain a level of parking at the Municipal Buildings site (should this be necessary) as contribution towards this requirement.
- 4.12. In order to identify the means to deliver the project within the overall project budget of £45m, an exercise was conducted to examine:
- appropriate options for the size of the HQ and arts centre – this acknowledged the need to balance the amount of seats provided in the auditorium against the number of workstations required in a replacement office HQ facility
 - the scope to increase the sharing of space in the reception, meeting rooms, welfare etc. accommodation
 - the potential to reduce anticipated construction costs given experience from similar buildings in the rest of the country.

It is important to note that the initial assessment and costing of options that has been undertaken uses the Municipal Buildings site as the baseline option for delivery of an HQ solution. This is the most readily available and deliverable site solution and provides a benchmark against which the options for delivery on other town centre sites can be assessed.

Option Appraisal

This exercise resulted in the following options being identified to be the subject of initial cost appraisals, as possibilities for delivery of a combined office HQ and arts centre facility

Table 1 – HQ & Arts Centre Options

Option	Estimate of Cost
1. A large arts centre (600 seats) and very small (micro) office HQ (162 workstations) facility	£50.6m
2. A medium sized arts centre (450 seats) and small office HQ facility (320 workstations)	£43.5m
3. A medium sized arts centre (450 seats) and medium office HQ facility (500 workstations)	£48.6m
4. A medium-large sized arts centre (550 seats) and small office HQ facility (320 workstations)	£45.3m
5. A medium-large sized arts centre (550 seats) and medium office HQ facility (500 workstations)	£50.4m

Please note the above figures do not include construction inflation

- 4.14 A summary of each option, including the anticipated costs from the initial appraisal along with associated benefits is given in Appendix 3. It should be noted that there are a number of permutations to consider in agreeing a finalised specification as to whether to include:
- the additional seating capacity in the arts centre to enhance the cultural programme and increase visitor attraction (e.g. increase from 450-550 seats)
 - additional workstation capacity, thus reducing the need to retain other offices
 - additional workstation to accommodate partner provision (this would be subject to external support)
 - relocation of Falkirk library
 - datacentre provision
 - the approach to parking provision
 - measures to ensure zero carbon performance for the building
- 4.15 It should be noted that, subject to the preferred size of office selected, a number of existing office locations would be able to be disposed of or require to be retained. In addressing this aspect it will be important to consider the savings arising from vacating these buildings or the extent of additional works necessary in those offices that are retained. The work undertaken suggests that there is specific merit in upgrading the office capacity at the Falkirk Stadium (with ancillary shared spaces) at a cost of £1.5m. This is the most modern office building held by the Council and offers readily adaptable accommodation for c235 workstations (over 300 FTEs).
- 4.16 In assessing these options it is important to consider the Council's primary objectives for this work:

- to secure a replacement office for the Municipal Buildings and deliver on its office review
- to provide a replacement for the town hall, enabling a vibrant arts and cultural programme
- to revitalise the town centre, to reverse the decline in footfall and attract visitors
- to deliver a HQ/arts centre solution within its affordability cap of £45m capital cost to the Council

- 4.17 In relation to securing a replacement for the Municipal Buildings and delivering the findings of the office review, provision of a medium sized office is the optimal solution as this enables colocation of office staff and savings in operating costs incurred at each of the 8 back office locations listed in Appendix 1. However it is considered that an appropriate blend of central HQ office facility and a reduced number of back-up office locations, focusing on retention of e.g. the Forum (and/or Abbotsford House) and upgrade of Falkirk Stadium to accommodate up to 235 workstations can be achieved with improvements to service delivery being maintained through colocation of relevant services. Savings from the running costs and disposals of the remaining assets would assist in meeting the overall cost to deliver the project.
- 4.18 In replacing the town hall, the key question is the size of facility (and ancillary accommodation) required. DCA advise that the 600 seat option is preferred. They suggest that this scale of venue befits a town of Falkirk's size, location and the ambitions expressed in Inspiring Active Lives, the area's Culture and Sport Strategy. However, the additional space and equipment needed by this scale of facility results in the capital cost being significantly beyond the budget identified for the project. While the report points to impact in place making, town centre regeneration and economic impact in similar projects elsewhere.
- 4.19 In respect of the 450 seat venue it is noted that this will result in a significant reduction in the artistic programme scope and capacity and as a result there is a risk that the full economic impact may not be achieved. DCA do note that there is the potential to add to the seating capacity of a 450 seat venue up to 550 seat maximum before the building needs to be reconfigured entirely DCA do note that there is the potential to add to the seating capacity of a venue at a cost of £1m per additional 50 seats (up to 550 seat maximum). This gives the potential to increase audience levels and deliver a wider range of programme which would create a facility of significant benefit to the area (as summarised in Appendix 2). This is a key consideration and provides a potential compromise solution to achieve a new HQ and arts centre at, or close to, the budget available.
- 4.20 In revitalising the town centre, the potential to create a shared facility, accommodating a range of office, civic, arts and cultural activities presents a major opportunity for the town centre to attract additional footfall and create added vibrancy and activity to the town centre. Were the facility to focus principally on offices or arts activities this has the potential to reduce the

benefits brought from the alternative use; i.e. while large scale arts activities would have a more significant benefit, particularly in the evening/weekends, it would reduce the capacity for daytime activity associated with office based staff and service users. Similarly a large scale office facility would reduce the regeneration benefits being achieved in the evenings and weekends. It is therefore suggested that a balanced approach would be to seek for a medium scale facility of arts and office provision and that options 4 or 5 be considered as the optimal way forward to secure the fullest regeneration benefits for the area.

- 4.21 Clearly the delivery of the project within the affordability cap of £45m budgeted by the Council is vitally important. It is also important to emphasise that the estimates of costs have been prepared on the basis of new build on the Municipal Buildings site. They also assume that the maximum amount of sharing can take place in the facility. Delivery of the project via a development partner on a non-Council site is likely to incur additional costs in site acquisition, treatment of abnormal site costs and developer profit. However, if more closely located to the High Street it is more likely to offer added regeneration benefits. These will be important factors for assessment.
- 4.22 It should be noted that there may be potential to attract additional external funds via the Investment Zone submission, partner funding or other fund-raising to enable some of the regeneration benefits to be gained and additional components of the building to be delivered. Further work will be undertaken to estimate the potential for these additional funds to be secured. This work should consider in more detail the cost implications and additional benefits of e.g. the provision of a replacement library, additional seating (and effect on arts programme) or capacity for office sharing with partners.

Procurement

- 4.23 Should agreement be reached on the delivery of these options, it is intended that further work be undertaken to prepare for the procurement of a suitable HQ and arts centre facility. This will involve:
- further testing and costing of the medium scale options to confirm an appropriate specification
 - finalising the assessment matrix including a method to test the social/economic and environmental benefits of the proposals received
 - preparation of procurement documentation
 - further testing of the delivery option for the Municipal Buildings site (as a baseline alternative by which other town centre sites can be assessed)
 - consideration of appropriate operating models for the management of the arts and shared elements of the facility, noting the potential that developers may consider alternative models (e.g. private sector)
- 4.24 This work will be the subject of a further report to Executive in December as a basis to proceed to procurement at the start of 2020.

5 Consultation

- 5.1 A programme of consultation with staff, partners and the wider community on the proposed design and approach to delivery of the HQ & arts centre project will be required once a decision has been reached on the content of the project.

6 Implications

Financial

- 6.1 The financial implications of the HQ & Arts Centre project will be assessed as part of the business case being prepared for this development. The budgeted amount of £45m contained in the General Services Capital Programme was based on estimates of costs of £30m for the office HQ and £15m for the arts centre. The most recent work undertaken gives further update on the estimate of costs, however it is important to note that finalised costs will await the outcome of the procurement exercise. It should also be noted that inflation costs have not been included in the estimates.

Resources

- 6.2 Appropriate legal, financial, procurement and technical resources will be identified and responsibilities defined across the Council to support the delivery of this project.

Legal

- 6.3 The Council will require to comply with the European procurement rules and any agreement will be subject to conclusion of contract documentation in appropriate terms.

Risk

- 6.4 The risks associated with continued occupation of the Municipal Buildings premises, given their poor condition, have previously been advised to the Executive. Risk matrices will be maintained for the town centre and HQ & Arts Centre projects as these progress.

Equalities

- 6.5 An equality and poverty impact assessment will be completed at the appropriate stage for these developments.

Sustainability/Environmental Impact

- 6.6 SFT have offered assistance for the Council to consider the delivery of the project as an exemplar in the application of zero carbon building techniques. This will require immediate engagement of a design team who fully

understand & embrace the requirements of zero carbon design, setting out the fundamental design requirements from the outset of the project. This form of assistance will be required throughout the project and will assist in demonstrating the carbon reduction and other environmental benefits of the project. While this presents some challenges for a developer led model, it is suggested that the Council should proceed with this work at a cost of £45k, funded by SFT.

7 Conclusions

- 7.1 The delivery of a replacement HQ and arts centre is a key priority of the Council, being a key enabler of the Council of the Future initiative and a critical venture in revitalising the fortunes of Falkirk town centre. It has the potential to be genuinely transformational in its effects and has the scope to incorporate a unique blend of activities vital to effective service delivery and cultural development of the area.
- 7.2 In progressing this work it is important for the Council to consider the appropriate scale of facility to be provided (in terms of office, civic and arts accommodation). This report summarises the progress of work to date and gives recommendations on the way forward to enable delivery that will help realise the Council's ambitions.

Director of Development Services

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Appendices

Appendix 1 – Office Review – staff numbers
Appendix 2 – Summary of Arts Centre options
Appendix 3 – Summary of HQ & Arts Centre Options

List of Background Papers:

The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act 1973:

- None

Appendix 1

Back Office & HQ Analysis - 2019 – Workstations & Floorspace

Office Properties per Locality	0.6 ratio based on FTEs (Asset Mgt)	Current Floorspace GIFA (sqm)	Occupation
HQ/Back Office Properties			
Central			
Rossvail Building	25.0	567	Corporate & Housing Services, Business Support, Children's Services Training Team and training rooms
Municipal Bldgs (not inc. members) Falkirk	190.9	6682	C&H Services (Legal, Finance, Policy, CE, HR, IT) Licensing. Training rooms and Committee Suite. Data centre shares service block with FTH.
MBF - Members Suite and Chambers	18	866	
Abbotsford House	157.8	3137	Development Services main base. Numbers include parking attendants.
The Forum (inc. Contact Centre)	156.1	2165	Used by C&H (Hsg, Procurement, Contact Centre, etc)
Falkirk Stadium - Suite 1A *	46.62	988	Used by FCT
Falkirk Stadium - Suite 2A/B *	10.3	272	Development Services Growth & Investment
Laurieston SWO	11.7	121	Children's Services SW
West			
Denny Town House	19.2	785	IJB & Adult Services, common good asset
East			
Sealock House	65.1	1482	Children's Services
Total	700.71	17065	

Appendix 2

New Build Arts Centre Options and Construction Cost/Programme Summary

- The following details are extracted from DCA's report and based on their estimates of an average cost/m2 across similar types of project with a column added for a small (250 seat) auditorium plus information on the capacity and dimensions of the main hall in FTH. These proposals do not allow for sharing of accommodation.

Description	Size of Auditorium				Library	FTH
Seats	250	450	550/600	750	n/a	580
Performance area/stage dimensions	10m x 10m (flat floor, no wings/upstage crossover)	17m x 11.5m (raised stage and incl. wings, upstage crossover) (assume square stage 100m2)	21m x 13.5m (raised stage and incl. wings, upstage crossover) (assume square stage 144m2)	284m2 (raised stage and incl. wings, upstage crossover) (assume square stage 144m2)	n/a	23.6m x 8.9m (raised stage and incl. wings, upstage crossover) (with rectangular stage wide but shallow 148m2)
Orchestra pit	-	20m2	40m2	50m2	n/a	-
Technical rooms	30m2	39m2	60m2	66m2	n/a	
Gross Internal Floor Area (GIFA)	2700	4347	6342	7133	868	
Construction cost	£10.9m	£17.6m	£26m	£32m	£3.5m	
Theatre systems (10%)	£1.1m	£1.8m	£2.6m	£3.2m	n/a	
Client's Fixtures Fittings and Equipment (FFE)	£500K	£500k	£500k	£500k	£200k	
Professional Fees (20%)	£2.2m	£3.6m	£5.24m	£6.4m	£661k	
Total	£14.7m	£23.5m	£34.34m	£42.1m	£4.3m	
£/m2	£5,444	£5,403	£5,416	£5,926	£4,992	

2. The anticipated programme that could be provided in the main auditorium for these options is as follows:

Performance types	250 seats	450 seats	550/600 seats	750 seats	FTH (580 seats)
Mainstream music (e.g. Proclaimers, Eddi Reader, Barbara Dickson)	x	x	√	√	√
Touring musical theatre (e.g. Blood Brothers, Sunshine on Leith)	x	x	√	√	x
Touring large-scale theatre (e.g. The Steamie, some NTS shows)	x	x	√	√	x
Pantomime	x	x	√	√	√
Ballet/contemporary dance	x	√	√	√	√
Local dance school shows	x	x	√	√	√
Local musical theatre companies (Bohemians, Falkirk Operatic Society)	x	x	√	√	√
Current professional offer at FTH (tribute bands, A-list comedy, pop bands e.g. Bay City Rollers)	x	x	√	√	√
Classic Music Live! (chamber music, emerging artists)	√	√	√	x	√
*Acoustic music (folk, jazz)	√	√	x	x	x
*A Play, a Pie and a Pint-style theatre; small scale youth theatre	√	x	x	x	x
*Emerging comedy, spoken word (e.g. author visits, an audience with..., storytelling)	√	x	x	x	x

*note - could be accommodated in the studio space subject to space management and sharing agreements

HQ & arts centre options summary

NB. estimates of cost are based on existing HQ Site. Options for other sites will involve additional costs for acquisition, demolitions & site access)

No inflation allowance has been added at this stage

OPTION 1 :

- **Large arts centre 600 seats**
- **Micro office HQ (162 workstations + 18 touchdown spaces)**
- **Shared Spaces**

Content of scheme:

- New 600 seat arts centre, and shared studio and meeting spaces (11 spaces)
- enables full arts & cultural development programme
- 'Micro' office facility (162 workstations + 18 touchdown spaces)
- includes new Central Hub for all front facing services as part of HQ/Back Office
- replaces all back offices with the exception of:
 - the Forum - retained/refurbished (£2.2M of investment)
 - Abbotsford House - retained/refurbished (£3.14m of investment)
 - all suites at Falkirk Stadium (1A/B & 2 A/B) – 235 workstations, for temporary and permanent moves (allocation of £1.5M for upgrading)
- Council moves from 8 to 4 HQ/back office premises
- allows Burgh Buildings & Denny Town House to become surplus with potential for redevelopment
- allows Sealock to be disposed of and Rossvail to be redeveloped

Estimated Costs

- | | |
|--|------------------------------|
| • Capital construction cost for new building | <u>£41.276m</u> |
| • Total Project Cost | <u>£50.621m</u> |
| • Revenue costs | <u>c£2.3-£2.4m</u> per annum |

Note – construction costs are for the construction of the new building, whereas total project costs include IT, furniture fitout, decommissioning/removal, etc

Issues/Assumptions

- library excluded
- training provision at Stadium/Grangemouth Municipal Chambers (GMC) to be resolved - review underway
- partner usage excluded and would require to be self-funding or part funded from Investment Zone bid

Cons/Benefits

- outwith project budget, though external funding (Investment Zone) may be possible
- restricted office sharing – requirement to operate across 4 sites
- potential arts centre cultural impact & town centre revitalisation benefits associated

- reduces level of subsidy requirement (c£200k annually– tbc) but has highest revenue cost of all options
- limited town centre revitalisation benefits from office provision
- no allowance for partner sharing
- no allowance for sharing with library - future library options to be considered ref FCT review

OPTION 2 :

- **450 seat arts centre**
- **Small office HQ (320 workstations + 35 touchdown spaces)**
- **Shared spaces**

Content of scheme:

- New 450 seat arts centre, with larger stage and shared studio/meeting spaces (9 spaces)
- Small office HQ (320 workstations + 35 touchdown spaces)
- includes new Central Hub for all front facing services as part of HQ/Back Office
- replaces all back offices with the exception of:
 - the Forum - retained/refurbished (£2.2M of investment)
 - all suites at Falkirk Stadium (1A/B & 2 A/B) – 235 workstations, for temporary and permanent moves (allocation of £1.5M for upgrading)
- Council moves from 8 to 3 HQ/Back Office premises
- allows Burgh Buildings & Denny Town House to become surplus with potential for redevelopment
- allows Sealock to be disposed of and Abbotsford & Rossvail to be redeveloped
- enables medium scale arts & cultural development programme

Estimated Costs

- Capital construction cost for new building £36.898M
- Total project cost £43.504M
- Revenue costs c£1.6-1.7M per annum

Note – construction costs are for the construction of the new building, whereas total project costs include IT, furniture fitout, decommissioning/removal, etc

Issues/Assumptions

- library excluded
- training provision at Stadium/ GMC to be resolved - review underway
- partner usage excluded and would require to be self -funding or part funded from Investment Zone bid

Cons/Benefits

- most deliverable option within budget
- limits office sharing – requirement to operate across 3 sites
- medium scale of arts centre potential cultural impact & town centre revitalisation benefits

- limited town centre revitalisation benefits from office provision
- no allowance for partner sharing
- no allowance for sharing with library - future library options to be considered ref FCT review

OPTION 3 :

- **450 seat arts centre**
- **Medium office HQ (500 workstations, plus 55 touchdown spaces)**
- **Shared spaces**

Content of scheme:

- New 450 seat arts centre, with larger stage and shared studio/meeting spaces (9 spaces)
- Medium office HQ (500 workstations, plus 55 touchdown spaces)
- utilises all suites at Falkirk Stadium (1A/B & 2 A/B) – 235 workstations, enabling temporary and permanent moves (allocation of £1.5M for upgrading)
- replaces all back offices
- includes new Central Hub for all front facing services as part of HQ/Back Office
- Council moves from 8 to 2 HQ/Back Office premises
- enables medium scale arts & cultural development programme
- allows Burgh Buildings & Denny Town House to become surplus with potential for redevelopment
- allows Sealock to be disposed of and Abbotsford & Rossvail to be redeveloped
- allows Forum to be returned to commercial portfolio for reletting
- **Estimated Costs**
- Capital construction cost for new building £43.013M
- Total project cost £48.618M
- Revenue burden c £1.9-2M per annum

Note – construction costs are for the construction of the new building, whereas total project costs include IT, furniture fitout, decommissioning/removal, etc

Issues/Assumptions

- library excluded
- training provision at Stadium/GMC to be resolved - review underway
- partner usage excluded and would require to be self -funding or part funded from Investment Zone bid

Cons/Benefits

- outwith project budget, though external funding (Investment Zone) may be possible
- requirement to operate across 2 sites (HQ/Stadium)
- medium scale arts centre potential cultural impact & resultant town centre revitalisation benefits

- increased office related benefits for town centre
- no allowance for partner sharing
- no allowance for sharing with library - future library options to be considered ref FCT review

OPTION 4 :

- **550 seat arts centre**
- **Small office HQ (320 workstations + 35 touchdown spaces)**
- **Shared spaces**

Content of scheme:

- increases arts centre to 550 seat, with larger stage and shared studio spaces
- small HQ & back office with 320 workstations, plus 35 touchdown spaces
- includes new Central Hub for all front facing services as part of HQ/Back Office
- replaces all back offices with the exception of the Forum, which is retained/refurbished (£2.2M of investment)
- includes new Central Hub for all front facing services as part of HQ/Back Office
- replaces all back offices with the exception of:
 - the Forum - retained/refurbished (£2.2M of investment)
 - all suites at Falkirk Stadium (1A/B & 2 A/B) – 235 workstations, for temporary and permanent moves (allocation of £1.5M for upgrading)
- Council moves from 8 to 3 HQ/Back Office premises
- allows Burgh Buildings & Denny Town House to be surplus with potential for redevelopment
- allows Sealock to be disposed of and Abbotsford & Rossvail to be redeveloped
- **Estimated Costs**
- Capital construction cost for new building £38.68M
- Total project cost £45.29M
- Revenue burden c£1.7-1.8M per annum

Note – construction costs are for the construction of the new building, whereas total project costs include IT, furniture fitout, decommissioning/removal, etc

Issues/Assumptions

- library excluded
- training provision at Stadium/ GMC to be resolved - review underway
- partner usage excluded and would require to be self -funding or part funded from Investment Zone bid

Cons/Benefits

- outwith project budget, though external funding (Investment Zone) may be possible
- requirement to operate across 3 sites (HQ/Stadium/Forum)
- increased arts centre potential cultural impact & resultant town centre revitalisation benefits
- limited office related benefits for town centre

- no allowance for partner sharing
- no allowance for sharing with library - future library options to be considered ref FCT review

OPTION 5

- **550 seat arts centre**
- **Medium office HQ (500 workstations, plus 55 touchdown spaces)**
- **Shared spaces**

Content of scheme:

- New 550 seat arts centre, with larger stage and shared studio spaces
- Medium HQ & back office with 500 workstations, plus 55 touchdown spaces
- includes new Central Hub for all front facing services as part of HQ/Back Office
- replaces all back offices
- utilises all suites at Falkirk Stadium (1A/B & 2 A/B) – 235 workstations, for temporary and permanent moves (allocation of £1.5M for upgrading)
- Council moves from 8 to 2 HQ/Back Office premises
- allows Burgh Buildings & Denny Town House to be surplus with potential for redevelopment
- allows Sealock to be disposed of and Abbotsford & Rossvail to be redeveloped
- allows Forum to be returned to commercial portfolio for reletting
- **Estimated Costs**
- Capital construction cost for new building £44.798M
- Total project cost £50.403M
- Revenue cost c £2.07-2.17M per annum

Note – construction costs are for the construction of the new building, whereas total project costs include IT, furniture fitout, decommissioning/removal, etc

Issues/Assumptions

- library excluded
- training provision at Stadium/ GMC to be resolved - review underway
- partner usage excluded and would require to be self -funding or part funded from Investment Zone bid

Cons/Benefits

- outwith project budget, though external funding (Investment Zone) may be possible
- requirement to operate across 2 sites (HQ/Stadium)
- increased arts centre potential cultural impact & resultant town centre revitalisation benefits
- medium scale office related benefits for town centre
- no allowance for partner sharing
- no allowance for sharing with library - future library options to be considered ref FCT review