A report investigating the feasibility and sustainability of a community swimming pool on Tiree

Executive Summary

The development of a community swimming pool has been a popular theme at community open days for a number of years. Tiree Community Development Trust successfully obtained funding from The Scottish Executive under the Adopt and Intern Scheme to hire an independent graduate researcher to investigate the feasibility and sustainability of such an initiative.

It is important to recognise that swimming pools are inherently loss making; this is due to their significant demands for water, energy and staff. It is very difficult to reduce these demands and therefore reduce the annual loss. It is improbable that any swimming pool facility is able to operate effectively without an additional income stream; most commonly in the form of a service-level agreement or operational subsidy from the local authority.

The estimated models contained within this report all returned annual losses between £69,000 and £98,000; these are significant sums and would require external funding to cover these expenses and sustain the facility in the long term.

Data from the community consultations revealed that a community swimming pool is a popular facility but does not have universal support. Based on 112 responses, 72% of the population are of the opinion that a pool is an essential component of life on Tiree; with a particular emphasis on teaching young children to swim. However, this demand is by no means universal with 28% of respondents indicating that they do not want a pool developed on Tiree. Much of this opposition stems from the younger age ranges and this is further supported by their opinions that a pool facility would not make a significant difference to life on Tiree.

However, this research suggests that any development of a leisure pool on Tiree is likely to meet with difficulties. Given the small catchment area of less than 1,000 people, any pool development is unlikely to receive strategic support from Argyll and Bute Council; without which, additional funding will be difficult to secure from other bodies. The provision of sports and leisure facilities by local authorities is not mandatory and given the small catchment area, and the current challenges in public sector funding, it may prove difficult to secure strategic support from Argyll & Bute Council.

Of the four similar community pools who shared their insights, all are currently operating at an annual loss and three of these pools admit to concerns for their long-term sustainability. This is a pattern repeated across Scotland where community swimming pools are seeing declining visitor numbers and an increasing gap between revenues and expenditure. From the estimated figures in this report we can see that any pool facility on Tiree will run at a significant annual loss; even based upon the intended use figures reported in the community consultations of more than 40,000 visitors per annum.

Given the difficulties in securing funding due to the lack of strategic support, the small catchment area of a pool facility on Tiree and the estimated annual loss, it is the recommendation of this report that, if the Tiree community decides to progress with a pool development, efforts in the short to medium term focus on lobbying and securing strategic support from Argyll & Bute Council. Argyll & Bute Council's *Sports Pitches and Facilities* plan is due for review in 2014/15 and this may be an opportunity to campaign for Tiree's inclusion in the next strategic development plan; thereby improving funding opportunities and perhaps long term sustainability.

1. Stakeholders

1.1 On-island

1.1.1 Tiree Community Consultation

In order to gauge the public opinion regarding the installation and operation of a community swimming pool a public consultation period and online survey were undertaken. These opportunities were widely publicised across the island and online via the Trust website, Facebook and Twitter accounts. In total, there were 112 responses; these will form the basis of estimated use patterns and estimated revenue. Data from consultations are included in Appendix 1.

72% of the 112 respondents indicated that they were keen for a swimming pool to be developed on Tiree. Based on this consultation data and additional survey data regarding those who would not use a pool, there is a potential using population on Tiree of 565. Data from the consultations suggests that the majority of the respondents would use any pool on an infrequent basis of less than once per week (41%), followed by those intending to use the pool less than once per month (30%). 18% indicated that they would use the pool more than once per week and 11% indicated that they would use the pool every day. In extrapolating these results to the using population of 565, it can be estimated that 231 people will use a pool less than once per week; 167 people will use a pool less than once per month; 103 people will use the pool more than once per week and that 64 people will use a pool every day.

When asked about fees for a pool and facilities, the most popular fee bracket was between £2 and £3 (32%), closely followed by £3 - £4 (28%). Just 22% of people would be willing to pay more than £4 for entry.

The most frequently requested additional facility was a gym/fitness suite with 25 respondents. This was followed by pool fitness sessions (9 respondents), a sauna (8 respondents), a café (7 respondents) and a soft play area (6 respondents).

Of those who were positive about a pool development on the island, many felt that they believed such a facility would have a significant effect. The key themes of these feelings were that a pool would improve lifestyle and access to health and fitness, become a hub for social gatherings and would mean that children would grow up being more confident in the water. However, even among those keen for a pool development there are concerns regarding the long term sustainability of such a facility and what the costs will be to the community.

From the consultations it is apparent that 28% of respondents have no desire to see a community swimming pool developed on the island; if we assume this to be representative of the resident population, this means that 200 residents (assuming a population of 720) have no desire to see a swimming pool built on Tiree. However, several of these respondents did report that they would use a pool if developed; this means that the total percentage of the Tiree population who do not want a pool developed and would not use a pool is 22% or 155 residents. The key themes for the majority of those against a pool development is recognition of

the fact that such a facility will run at a loss each year and will require continual financing from other sources. There are also concerns that, after the novelty of such a facility has diminished, there would be a significant decline in use, which will further impact upon the scale of the annual loss.

It is important that consideration is given to the reported figures for two important reasons. Firstly, these figures are generalised to the entire Tiree population based upon responses from 112 individuals. It cannot be guaranteed that these data are truly representative of the Tiree population; to state this conclusively, data would be required from more than 350 residents. In addition, there is evidence from similar projects that community support does not necessarily translate into community use. Secondly, there is an inherent problem with all surveys in that respondents may not be entirely honest or accurate in their opinions and intended use. While the data here gives a suggestion of opinions and intended use, it should not be accepted without consideration of these caveats.

1.1.2 Tiree Youth Views

There were 15 responses from those aged 20 years and under. There were 3 responses from the under 16's, 6 responses from those aged 16-17 and 6 responses from those aged 18-20 (further data can be found in Appendix 2).

All respondents under 16 were in favour of a pool, as were 5 of the 6 respondents aged 16-17 and 3 of the 6 respondents aged 18-20. Of the 11 respondents who intend to use a pool facility, 36% reported an intention of using it less than once per week. This was followed by 28% using it more than one per week and then 18% for both less than once per month and every day.

The most popular additional facility among the potential users was a gym/fitness suite (45%), followed by a café (18%) and a spa (9%). When asked about their water preference, 64% reported a preference for freshwater and 36% had no preference; there was no support for seawater.

Of the 15 respondents, most reported being confident swimmers (67%); there were just 2 non-swimmers and 3 not confident swimmers. 2 non-swimmers, 1 not confident swimmer and 1 confident swimmer were against any development of a pool and reported that they would not use a pool. Based on the 3 remaining non and not confident swimmers, 67% were not interested in swimming lessons.

Those respondents against a pool development generally feel that any pool would benefit only a small proportion of the population and would be infrequently used by the rest of the resident island population, and so will bring no significant improvement to island life. They report concerns regarding the ability of a pool to generate sufficient income and fear that any such pool development would replicate the experience of the cinema at the Rural Centre.

Those in favour of a pool development on Tiree report that they see a pool facility as an additional social meeting place, a place to improve their health and fitness and as an opportunity to bring employment. Despite this positive outlook, many still feel that, while a pool would be a welcome facility, it would not make a significant difference to life on Tiree.

It is perhaps of interest to note that 13 of these 15 respondents reported that they did not feel that they have been disadvantaged by having no easy access to a swimming pool and many said that they did not feel that they had 'missed out'. While it is true that 11 are in favour of a pool development, in considering whether a pool would make a significant difference to life on Tiree, only one reported that they believed it would.

1.1.3 Tiree Businesses

- Water sports Businesses

  After consultations with a number of the water sports businesses on the island it is apparent that there could be a potential use for any pool development as a winter training facility for kayaking and paddle boarding. This would most likely be operated as an 'on-demand' scheme where the pool could be booked out for a period of time when there are enough participants.

  A representative of the Tiree Windsurfing Club gave the following statement: "Tiree Windsurfing Club would utilise the pool weekly through from October through to end of May,' when it is too cold to be in the sea. We would run water skill and game sessions improving the confidence of the kids in the water, ensuring their safety when in the loch or on the sea, with a possibility of introducing other water sports to them such as lifesaving or canoeing skills."

- Tiree Fitness

  Tiree Fitness, owned and operated by Will Wright, provides a variety of fitness training and coaching activities for local residents and visitors. Consultation with Will revealed that he is a strong proponent of developing facilities for sport and physical activity on the island, and would be keen to contribute to a swimming pool project if it proved feasible.

- Tourist Use

  It is difficult to gauge any potential use of a pool by tourists visiting the island during peak months. Data from the isleoftiree.com website survey reveals that 387 people responded during the previous 2 years but that there has been no response suggesting the development of a swimming pool or indeed any leisure facilities.

  The key attractions reported by many tourists for bringing them to Tiree are the chance to 'get away from it all', the water sports and the wildlife. Certainly, some tourists may make use of a pool on wet weather days but it is difficult with the current evidence to determine whether a leisure facility would attract more visitors to Tiree.

1.1.4 Tiree Community Groups

- Tiree Community Development Trust

  Aware of the desire for a swimming pool on the island through its community consultation events, the Tiree Community Trust instigated this feasibility study, overseen by a community led steering group, to investigate possible options for the island. The study aims to find out all the relevant facts concerning modern swimming pools including construction and running costs to allow the Tiree community to make an informed decision on the viability of a pool on the island.

- Tiree Rural Development

  Tiree Rural Development was unable to make a statement at this time; their views will be recorded in future stages of the project.

- Tiree Community Business

  The Chair of Tiree Community Business offered the following statement: "The Directors of Tiree Community Business Ltd very much welcome the commissioning by the Tiree Trust of a definitive study into the feasibility of building and operating of a swimming pool on Tiree. The study will finally provide both the social and financial information that is required by the Trust to make an informed decision on this very significant project.

  The suggestion that a future swimming pool might possibly be located within the grounds of the Tiree Business Centre would, in principle, be welcomed by the Directors. As we already have long term plans to develop a children's soft play area, and public showers and a laundry, there may be both economic benefit and synergy to be gained from a joint venture."

- Tiree Tots

  The Chair of Tiree Tots offered the following statement; "Tiree Tots would love to have a swimming pool for the following reasons. In pregnancy, woman can swim to relieve their bodies and to get essential exercise during this time. It would be great to be able to take our babies to a pool, for our small children to learn to swim and stay active all year round, especially in a place where you can barely get out the house especially in the winter. We would use it as a place to socialise so mums don't feel alone. We would be more than happy to pay for swimming lessons and for baby classes. As an add-on we would love to see a place for the soft play area."

- An Talla

  "The Directors of An Talla welcome the undertaking of this research project into the long term sustainability of a community swimming pool. The outcome of this project will allow the community to see first-hand the practicalities of running a pool and make an informed decision as to the future of such a project.

  Whilst there is no place for a swimming pool development on the current site of the hall, the adjoining plot of land occupied by the old bakery may be a possible site for development. Such a location could bring advantages to both the hall and any pool development."

- Resource Club

  A record of the views of the Resource Club was unable to be obtained. Views from this community group can be investigated in future stages of the project.

- Tigh an Rhuda

  Consultations with the management at Tigh an Rhuda revealed that there is unlikely to be any interest among the current residents in using a swimming pool.

- Surgery

  The official perspective from the Surgery mirrors that of the NHS; that any development which improves access to sport and sports facilities is to be welcomed.

- Curam Thiriodh

  The plans for a new residential care facility on Tiree are still in a very early stage. However, there may be the potential to build a pool facility alongside this development, focusing efforts into future development on the island. However, any pool developed alongside Curam would have to be carefully planned to avoid any disruption to residents.

1.1.5 Tiree School Views

Consultations with Argyll and Bute Council's Education Department and the Head-teacher of Tiree School were undertaken to examine a number of issues. Firstly, there is a strong belief in the community that any development of a pool facility would be most desirable if on, or closely adjacent, to the school site. The consensus is that there is no land available on the school site for such a development. Furthermore, Argyll and Bute Council report that any development on a school site would be subject to child protection legislation, which would limit the opening hours for the general public. Secondly, Argyll and Bute Council supports swimming as part of the curriculum where there is access to a

pool. The Education Department suggests that this would most likely take the form of a block of lessons over a short period, once, possibly twice, per year. There is no provision for regular swimming lessons on a weekly basis.

1.1.6 Active Schools

Active Schools issued the following statement: "Active Schools aims to help young people be more active more often. We would be keen to work with a project like this if it would increase overall participation in sport and physical activity."

1.1.7 Argyll College

Argyll College has a small learning centre on Tiree. The college works with businesses and organisations to deliver training requirements as well as individuals wanting to develop academically or to increase employability. The college could have useful input to a community swimming pool project in these areas and we would welcome being involved in the discussions.

1.2Off-island

1.2.1 **sport**scotland

Views were sought from **sport**scotland as a potential strategic supporter and with a view to applying for funding for any potential pool development. A representative of **sport**scotland offered this official statement:

"After consulting with our planning team with regards to your inquiry into a community swimming pool in Tiree, fundamentally if a funding application were submitted to **sport**scotland we would need strategic justification for the high level of investment which would be required.

Generally the strategic support should come from the local authority and also have the backing of the Sport's Governing Body, in this case Scottish Swimming. In this respect, the local authority has adopted the Argyll and Bute Sports Pitches and Facilities Strategy, but this makes no mention for the need for a swimming pool in Tiree. Scottish Swimming has also produced their Facilities Strategy, which, although a National document, does not provide support for a new pool in this location.

The fact that the population is so small really makes this project unviable from an economic perspective. The pool will likely cost several millions to build and will have high revenue costs associated with the pool plant, water and energy costs. A swimming pool is generally a very expensive facility to maintain and requires local authority subsidies to allow them to operate.

Overall there does not appear to be justification for another pool in this location given the lack of strategic support from both the local authority and sport's governing body. In this respect a funding application to **sport**scotland is unlikely to be successful."

1.2.2 Scottish Swimming

Scottish Swimming advises that their *National Strategy 2009 – 2014* has assessed the current provision of swimming pool facilities across Scotland and identified any areas for new development. Within this report, they make no reference to any further need for swimming pools within Argyll and Bute; therefore, they report that they would be unable to strategically support the development of a swimming pool on Tiree.

1.2.3 Highlands and Islands Enterprise

Highlands and Islands Enterprise were unable to provide an official perspective on a hypothetical swimming pool development on Tiree. They would be open to considering funding applications for the capital costs of such a development, but only if there is strong evidence to support its long-term sustainability and revenue generation. They would not consider funding applications to support the on-going operation of such a development.

1.2.4 Argyll & Bute Council

Views from the Education Department are outlined within the Tiree School section but further comment was sought from the Leisure and Sports team regarding any possible development of a pool facility on the island and also if a service-level agreement could be secured in relation to a pool facility. A service-level agreement (SLA) is a partnership where the local authority provides an annual grant or subsidy to an organisation for providing services to the local community.

It was noted that the development of leisure facilities on Tiree is currently not supported under the Council's strategic plan *Sports Pitches and Facilities 2009 – 2014,* and that this is likely to impact upon any local authority support for a community pool on Tiree.

The Development Manager with Argyll & Bute Council issued the following statement with regards to securing a subsidy agreement in the form of a Service Level Agreement; "I have been in correspondence with the Council's Head of Community & Culture and would advise that Council's contribution from within Community Services to the three long established community businesses which operate pools in Argyll & Bute has been reduced through budgets cuts over the last three years, as have the operating budgets for all Council Leisure facilities. With the further reductions proposed within the revenue budget over the next few years there is no realistic prospect of any support of subsidy being available from Community Services; therefore we are unfortunately not in a position to offer any form of financial support to a new development of this nature."

1.2.5 Scottish Environmental Protection Agency (SEPA)

Consultations with SEPA resulted in no significant objections to such a development on the island. With regards to the use of seawater in any possible swimming pool, provided that the correct abstraction and disposal licences were obtained, there would also be no objection; provided that there were no public health issues surrounding the water quality and human health.

1.2.6 NHS Scotland

NHS Scotland welcomed the development of a swimming pool on Tiree as it would offer an increased opportunity for the public to engage in the recommended thirty minutes of moderate exercise most days of the week.

NHS Scotland was also asked about the potential benefits of including a hydrotherapy pool within the development and its potential use with Tiree and Coll patients. On this issue, the response highlighted that NHS Scotland operates its own hydrotherapy pools and would refer any patients from the islands for treatment at one of these facilities. Furthermore, given that there is no significant patient demand for hydrotherapy on the island, they would be reluctant to divert the visiting physiotherapist away from the service currently provided.

1.2.7 Argyll and Bute Environmental Services

Environmental services advice was sought specifically regarding the use of seawater within any possible pool development. While they cannot answer with any certainty at this point, they advise that there would need to be rigorous testing of the seawater at the intake site to determine any possible sanitation and public health barriers to using seawater.

They further advise that a comprehensive risk assessment will be necessary for any planned pool development and that the guidelines are unable to be definitively stated at this time. They advise generally however that lifeguard supervision will be a key aspect as the pool will be open to the public.

1.2.8 Coll Community

As with the Tiree community, views were sought from the neighbouring population of Coll. This would allow exploration of the predicted usage of a pool by Coll residents. An online survey was created and publicised through the Coll Community Council; this survey received 27 responses. Detailed data from this survey can be found in Appendix 3.

The responses indicate that the majority of Coll residents would use any pool developed on Tiree but that they would not make a special journey to do so, instead being more likely to combine a visit into a planned visit to Tiree (14 respondents; 52%). 3 respondents indicated that they would not use a pool (11%) and the remaining 10 respondents reported that they would use a pool, even making a specific journey to achieve this (37%).

If we extend this pattern to the entire Coll population of 164 we can assume that 19 residents will not use a pool facility, that 60 residents would use the pool and make a specific journey to do so and that 85 residents would consider combining a visit to any pool with their planned visits to Tiree. Of course this use by Coll residents is likely to be largely confined to the months of March to October, when the sailing schedule makes it possible to visit Tiree for the day on Thursdays.

When those planning on using a pool asked about their frequency of use, more than half reported that they would visit less than once per month (15 respondents; 62%). 7 respondents indicated a use of less than one per week (30%), with the remaining 2 respondents indicating that they would use a pool more than one per week (8%). If we again extend these results to the 145 potential using residents of Coll we can say that 91 individuals would use the pool less than once per month, 42 individuals would use the pool less than once per week and 12 individuals would use the pool more than once per week.

The most popular fee bracket for using a pool was £3-4 with 9 respondents (38%) followed by £2-3 and £4-5, both with 6 respondents each (25%).

When asked to give their opinions on whether a pool facility on Tiree would have a significant effect on island life, on both Coll and Tiree, the general consensus was that it would provide some desired indoor sports facilities for both islands. However, there was also a consensus that a pool would not significantly improve island life on either Coll or Tiree. There were also concerns that the small population of Tiree and Coll would not be enough to secure the long-term sustainability of a pool facility.

2. Research

2.1 Previous Feasibility Study

After a considerable search by various members of the Steering Group and the researcher, no copy of the previous feasibility study was located. Therefore, the conclusions from the previous study were unable to be reviewed; however, given the period of time elapsed since this study, it is likely that many findings of this report would be considerably out of date and in need of detailed review.

2.2 Legislation Review

Upon conducting a thorough review of the legislative issues surrounding a swimming pool facility it appears that there is no specific legislation solely for such facilities. The recommendations are widely given as ensuring that the provisions of the Health and Safety at Work etc. Act 1974 (HSW Act). The provisions of this Act require that a health and safety risk assessment be carried out by a trained representative of the local authority, in conjunction with the facility manager, to identify any issue which may affect employee and client safety during work and leisure activities. Any potential risks identified must then

be subject to appropriate action to eliminate or reduce these risks as far as reasonably practical.

Supervision Arrangements

There are no fixed laws regarding the number of lifeguards required for the safe operation of a leisure pool. The Health and Safety Executive (HSE) recommends that, for a pool area of less than 170m^2 (i.e. a 20m x 8m pool), a minimum one lifeguard must be on duty. During busy periods or when there are children under the age of 15 using the pool, HSE recommends a minimum of 2 lifeguards be on duty. The exact requirements regarding pool supervision can only be definitively identified after the risk assessment has been completed.

These guidelines are flexible given the specific circumstances of the pool and its users and specific advice would be issued on completion of a risk assessment by a registered Health and Safety practitioner. There is no requirement that a lifeguard be supervising the pool permanently if the pool area is less than that mentioned earlier and also that the pool be no deeper than 1.5m. However, information from similar projects indicates that the HSE will require a minimum of 2 lifeguards to be on duty at all times.

Diving facilities require a dedicated lifeguard of their own, in addition to another lifeguard to supervise any other pool users. Give the HSE guidelines on minimum pool depth for diving facilities, any pool with these facilities would necessitate a lifeguard being on duty during all opening hours, plus a dedicated diving supervision lifeguard. Generally, risk assessment officers advise that any diving facility would need to have its own pool to prevent injuries.

In all cases, HSE recommends that a pool alarm system be included in the design to enable lifeguards and pool users to summon rapid assistance if required. Lifeguards must be provided with a distinctive uniform and carry whistles; internationally recognised colours (red shorts/yellow top) are recommended.

Lifeguards are not required during 'Learn to Swim' lessons as the class teacher is assumed to be capable of fulfilling the supervisory demands. However, lifeguards can be provided if requested and on payment of an associated fee.

Due to the high intensity concentration and observation required of a lifeguard within what can be a challenging environment at busy times, it is recommended that a lifeguard be on duty for no longer than 4 hours pool-side; typical practice is to rotate lifeguards so that they spend 30 minutes pool-side and then 30 minutes supervising other facilities, such as the changing village.

Supervision must also be arranged to cover the changing village, showers and toilet facilities to ensure that health and safety regulations are upheld. These supervision roles need not be trained lifeguards but, operating a rotation system with 2 lifeguards on duty at any one time would serve to minimise operational costs and ensure that the facilities are adequately supervised.

Lifeguard Training Requirements

Lifeguard staff can be an employee or a volunteer. However, they must hold current certification in the form of a National Pool Lifeguarding Qualification (NPLQ). This is an internationally recognised qualification achieved through 36 hours of in-water training and theoretical study giving direction in pool rescue, first aid, CPR, supervision skills and lifesaving skills. This qualification is valid for 2 years from the date of issue and must be re-validated through completion of an additional 20 hours of on-going training and competency assessments; this must be completed before the expiry of previous qualification or re-assessment of the entire course will be necessary.

The nearest centre offering the NPLQ is Glasgow; this course runs for 4 consecutive weekends with the examination on the final Sunday. The average cost for this course is £200. This course is open to all people over the age of 16 provided they meet the eligibility requirements. A bursary may be possible for young people between 16 and 19 years of age to complete this course through the Education Funding Department or through the Skills Development Fund for those over the age of 19.

Note regarding pool supervision legislation

It is important to note that while there are currently no laws which relate specifically to the provision of lifeguards within a pool, this is expected to change within the next five years. The HSE and Royal Lifesaving Society UK are working together to secure a change in the law which will identify the precise ratio of lifeguards to be on duty relative to pool size, depth and facilities. This is something which must be considered when judging the long-term viability of a community pool on the island.

Chemical Handling and Pool Plant Operation

Any pool facility would require staff correctly trained and certified to operate the plant equipment, handle hazardous chemicals and maintain the water quality of the pool. To this end, there would be a requirement to have an adequate number of properly trained and certified staff to ensure the smooth operation of a pool. In this case, it would be advised that the pool manager and assistant manager both complete the National Pool Plant Operators Certificate. This qualification can be achieved through a 3 day course, available nationally, for a fee of £299. This certification lasts for 3 years and can be renewed via competency testing.

Due to the hazardous nature of the chemicals used to chlorinate and sanitise a swimming pool, it is essential that only trained staff are permitted to operate the plant and administer chemicals. These staff are also expected to perform regular checks of the water quality within the pool and maintain the correct balance of chemicals to ensure proper sanitation without harm to pool users.

2.3 Facilities

2.3.1 Pool

Given the Health and Safety Executive requirements regarding pool supervision, it is recommended that any development has a maximum pool size of 20 metres by 8 metres with a variable depth from 0.9 metres to 1.5 metres. This will enable lifeguard supervision to be kept to a minimum during off-peak hours along with a provision of implementing an admission policy ratio of adults to children.

A pool of the above dimensions would allow for a maximum occupancy of 53 swimmers at any time, based on 3 square metres per swimmer (as per HSE guidelines).

Pool water should be heated to 28 degrees centigrade and the air temperature of the pool hall should be one degree higher; this will prevent excess evaporation of the pool water and loss of heat from the pool water. It is recommended by a number of comparable pools that a pool cover be installed and used overnight as an additional means to reducing heat loss from the pool water.

2.3.2 Adjustable Floor

Consideration was given to the idea of incorporating an adjustable pool floor within any potential pool development. The use of adjustable pool floors is primarily related to the fields of healthcare and sports as well as to allow access for elderly and disabled users. In this area, an adjustable floor is most frequently used to promote range of motion and low impact exercise to promote the strengthening of healing tissues.

In consultation with two pools in Scotland with an adjustable pool floor it was discovered that the primary driving cause for installing such a feature was the lack of an associated children's pool. In both of these pools, the adjustable floor is used mainly during children's swimming lessons. Both pools additionally report that they have experienced a number of issues in the operation and maintenance of their adjustable floors, leading to periods of inactivity or even having to close the pool entirely due to the floor becoming stuck halfway through the pool, particularly when repair contractors are not immediately available.

Given the small catchment population for the pool on Tiree and the inclusion of a children's pool in any development on the island, it does not appear that an adjustable floor would bring any significant benefit to a pool on Tiree and would be associated with a significant increase in capital costs and operational costs.

2.3.3 Diving Facilities

The inclusion of a diving facility within any potential pool development was to be considered however, the additional costs associated with installing and operating a diving facility makes it prohibitive.

A basic 1 metre springboard facility would require a minimum pool depth of 3.5 metres and a clear surround of 2 metres. It is likely that the risk assessment officer will stipulate that diving is not permitted, unless a separate diving pool is developed with a depth of at least 3 metres. Any diving facility is required to have a dedicated lifeguard, in addition to a lifeguard supervision for the rest of the pool, on duty at all times. The necessary increase in pool depth, water usage and staffing costs make the provision of a diving facility cost-prohibitive, particularly given that there was no mention of diving facilities throughout the community consultations.

2.3.4 Additional Pool (Hydrotherapy/Children's Pool)

As discussed earlier, NHS Scotland would be reluctant to offer hydrotherapy treatments within a community pool given that there is not a significant patient population for this treatment option on the island and that the NHS operates their own hydrotherapy facilities.

A children's pool is a popular idea among the community with many respondents focusing on ensuring that the next generation of islanders can competently swim. Official guidance (NHS Choices) states that infants can be taken to a public pool as the use of chlorinated water minimises any potential infections, however, the advised minimum age for visiting a public pool is 6 months (British Association of Paediatricians). Infants under 6 months are much more likely to become chilled very quickly, even in a heated pool, and so are advised to spend no longer than twenty minutes in a swimming pool. Infants over the age of 6 months are advised to be removed from the pool after 45 minutes, again to prevent chills. A children's pool is recommended to be heated to 32 degrees centigrade.

2.3.5 Seawater Pool

Given the abundant supply of seawater to the island, consideration must be given to its use within any potential community pool. Consultations with representatives of SEPA resulted in general advice that there would be no significant challenges to using seawater within the pool, provided that there are no public health implications and that the necessary licences are obtained from SEPA.

Two licences would be necessary; an abstraction licence for removing the water from the sea and a disposal licence for returning the used water to the sea. While it is difficult to estimate expected water usage, SEPA has advised that each of these licences is likely to cost around £1500 and take around 3

months to process. Sanitation checks of the water would need to be regularly undertaken to prevent any public health issues.

However, there are additional issues which must be considered in relation to using seawater in any pool. Firstly, seawater pools are not cleaner than freshwater pools and still required chlorination. Seawater pools therefore are not chemical free. The advised method of chlorinating a seawater pool is via electrolysis, where the seawater is passed through a filter device which issues a mild electrical current to the water. This creates chlorine within the water itself. However, this process produces hydrogen, an explosive gas, and would therefore require significant air filtration to remove this gas from the pool hall and to release it safely into the environment. This process would require additional licences from SEPA at a similar cost to the water licences.

Furthermore, the equipment required to chlorinate the seawater is very expensive, costing around £10,000, and has a limited life; it is necessary to replace the electrolysis unit approximately every 4 years at additional costs of £10,000. Finally, this equipment is highly specialised and it is necessary to hire in a specialist maintenance engineer twice yearly to survey the plant equipment.

While any pool hall is associated with an increased risk of rust and degeneration through condensation, this is further heightened when using saltwater due to the salt content of the water. This is liable to lead to increased maintenance and repair costs to the pool hall structure.

There is a perception that the use of seawater in pools is associated with greater health benefits. This stems from the misconception that seawater pools are chemical-free; this is not accurate and seawater pools must still be chlorinated to prevent the spread of infections among pool users and often required more chlorine than freshwater pools. This could lead to respiration problems, particularly in young children and those with respiratory health issues.

A review of health publications has found no significant evidence that seawater pools are associated with any health benefits. The argument for greater buoyancy in seawater is true but the salinity of the water surrounding the island is approximately 3.5% (Scottish Government). This means that any improvement to buoyancy is marginal; to illustrate, a person weighing 100kg in a freshwater pool would weigh 96.5kg in a seawater pool. Whilst this would benefit some users, enabling them to feel more supported, it is not a significant effect.

Given the significant operational and maintenance costs of using seawater within any pool, and the public safety aspect relating to hydrogen gas production, alongside the absence of evidence of significant health benefits, it is advised that any potential pool make use of piped water supply and traditional chlorination methods. This would reduce the on-going operational costs in addition to eliminating the need for costly SEPA licences and sanitation checks of the water.

2.3.5 Freshwater usage

Scottish Water have explained that there is not an abundance of raw water on Tiree, the current WTW is fed from 6 boreholes and is only designed to provide a fixed volume of potable drinking water over a 24 hour period.

Tiree is a tourist destination with extreme changes of water use, especially during summer and island events. In principle there is capacity for a swimming pool; the design would need to acknowledge the need for water conservancy especially over the peak demand periods. Scottish Water would have to restrict heavy draw offs from the pool site as this would be potentially disruptive to our existing customers, the design would therefore have to build in measures to allow for this.

These measures would most likely take the form of reduced opening hours; this is due to Pool Water Treatment Advisory Group (PWTAG) guidelines which recommend that 3 cubic metres of pool water be replaced with fresh water for each bather, every day.

2.3.6 Additional Features

From the community consultation there were a number of suggestions for additional facilities to be included within any future pool development. Of the suggestions the 5 most frequently requested were:

1. Gym/Fitness Suite

   A gym/fitness suite was the single most requested additional facility and so this will be costed as a 'bolt-on' facility to the capital and operational model.

2. Pool Sessions

   This facility would not be associated with any additional capital costs but may have an effect on operational costs dependent on the staffing arrangements required.

3. Sauna

   This was requested by a small number of respondents but was the third most requested additional facility. Therefore, this will be costed as a 'bolt-on' facility within the capital and operational costs. Given Health & Safety guidelines on the operation of a sauna/steam room, there is likely to be additional operational costs in terms of cleaning and staff training/accreditation.

4. Café

   A café facility was requested by just 7 respondents. Given that the construction and operation of a café facility will significantly increase

the capital and operational costs of any pool development, and that there is reportedly only a small demand for this facility, this will not be costed and included in the models. It is recommended that, if the project goes ahead, and there is considerable demand for a café facility, that perhaps this might be an opportunity for a new small business; separate from the pool operation.

5. Soft Play Area

   A soft play area was requested by 6 respondents. Given that there are currently plans for the redevelopment of the Business Centre in Crossapol, which makes reference to a permanent soft play facility, and the low level of responses, a soft play area will not be included as an additional 'bolt-on' facility.

2.4 Possible Locations

The most cost-effective means of installing a pool facility on the island would be to include it within or adjoining an existing building. By doing so, this would reduce the cost of installing new utilities and, dependent upon the location, reduce the need to build a separate reception/shop/WC facilities. There were a number of suggested locations:

- An Talla;

  The community hall is a good contender for any potential pool facility but there is currently limited room for expansion of the current building. It may be possible to purchase the land adjoining the hall for development into a pool facility (the former bakery site). If so, it is possible that the site will have to be cleared prior to any development, or that the existing site will require preparation, both of which will have associated fees. However, given that there are utilities already on-site, the significant cost of installing such services is removed.

- Tiree High School;

  The school site is a strong candidate for any future pool development, particularly as it would allow students ease of access for swimming lessons and remove the need for the current situation where students visit the mainland for a week of lessons. However, there are a number of other issues which compromise such an idea. Firstly, given the legislation surrounding contact between children and un-vetted adults, any pool on the school site would have to be closed to the public until after school hours. This would therefore have a significant negative effect on the ability of the community to use the pool due to the limited opening hours. This is the situation at a number of pool facilities in small communities where the pool is not opened to the public until after 4pm on weekdays. There is also the consideration that Argyll and Bute Council would not be amenable to the development of a pool facility on school land.

- Tiree Community Business Centre;

  There are plans by Tiree Community Business to purchase the Business Centre at Crossapol with a view to developing a children's soft play area, showers and a laundry and so the further development of this site to include a pool facility may have economic benefit.

- The Rural Centre;

  As discussions with the board of The Rural Centre were unable to be arranged it is currently unknown as to whether there is sufficient land for the development of a pool facility on this site. Investigations into this option are important as, given the existence of utilities already on-site, alongside the existing provisions for parking and a café; this could be a strong opportunity for any development site.

- Curam

  There is currently no projected date for the planning or building of a new residential care facility on the island. It is difficult to gauge how this might affect a pool development but certainly a pool facility alongside or nearby such a development would be advantageous and encourage multi-generational activities. One suggestion might be to combine the two projects, Curam and a pool, into one core development scheme to produce a comprehensive development plan for the island. However, this would only be possible should the pool facility be sustainable in the long-term.

One further option would be McLeod's shop in Crossapol which is currently on the market and would present a strong opportunity. The existing building would offer space suitable for an office and reception/shop area, a small fitness suite and possibly a pre-bookable treatment room. There is space behind and alongside for development into a pool with showers and changing facilities. Again, the cost for installation of new utilities would be reduced.

2.5 Similar Projects

Information requests were sent out to a number of similar projects across Scotland. These included pool facilities which were council owned-operated, community-led projects and social enterprises. These organisations were asked a number of questions related to the planning, development and operation of their facilities, including capital building costs, on-going revenue and operational costs. Questions were also asked regarding any renewable energy used in their facilities and they were encouraged to offer their insights and advice to help the Tiree Community make an informed decision. Responses were received from 4 pools/leisure facilities; Lochalsh Leisure Centre, Auchrannie Leisure Pool, Lochbroom Leisure and Mid Argyll Community Pool.

Lochalsh Leisure Centre

Lochalsh Leisure Centre opened in 1992 with just a main pool of 16 metres by 6 metres. It is an independent, non-for-profit, social enterprise which is community-led, offering swimming, a small fitness suite, a sauna/steam room and a spa bath. Last year the facility received 38,151 visits.

Lochalsh Leisure employs 1 manager, 1 assistant manager and 6 lifeguards. Their risk assessment inspection requires 2 lifeguards to be on duty at all times. They provide their staff with all necessary training to ensure the correct operation of the pool in accordance with Health and Safety guidelines.

Lochalsh Leisure Centre operates in partnership with Highland Council under a Service Level Agreement (SLA) where Highland Council pays Lochalsh Leisure £52,000 per annum for providing local services to the community. The total annual expenditure of Lochalsh Leisure, including maintenance, operations and staff wages, totals £225,000. Lochalsh Leisure reports that they generate approximately £162,980 annually from visits to the facility.

This suggests then that, without the SLA payment from Highland Council, Lochalsh Leisure operates at an annual loss of approximately £62,020. If we include the SLA payment from Highland Council this loss is reduced to £10,020 per annum. This annual loss is currently absorbed through community fundraising and residual capital funds; however, there are concerns for the long term sustainability given that these reserve funds are decreasing each year.

In advising the Tiree Community, Lochalsh Leisure stressed the importance of ensuring that operational costs are kept to a minimum where possible and that renewable energy is a key part of any development. They themselves employ a biomass boiler which reduces their energy consumption by £4000 per annum.

Auchrannie Leisure Pool

Auchrannie Leisure Pool forms part of the facilities within the Auchrannie Resort Hotel in Brodick, Arran. These facilities are open to the public and additional facilities include a gym, fitness studio and a games hall. The pool at Auchrannie is 20 metres by 8 metres with a shallow end of 0.9 metres gradually increasing to 1.5 metres. There is additionally a children's pool with a static depth of 0.7 metres. Last year, this facility received 55,276 visits.

Auchrannie Leisure Pool employs 1 manager and 7 lifeguards. Risk assessment again requires 2 lifeguards on duty at all times. The staff spend 75% of their time working within the pool facility and the remaining 25% of their time is spent on other duties within the hotel complex. The total annual operational cost of Auchrannie Leisure Pool is £170,000.

Auchrannie Leisure Pool generates annual revenues of £55,000 and operates with an operational subsidy from North Lanarkshire Council of £40,000 per annum. This gives a total annual income of £95,000; meaning that Auchrannie Leisure Pool makes an annual loss of approximately £75,000 per annum. The

management at the pool recognise that this is a significant loss and that if decisions were made on a purely financial basis the pool would most likely be closed or would be operating under restricted hours. The management of the hotel resort absorb the annual losses as the facilities are an attraction for hotel guests.

Auchrannie Leisure Pool took 18 months to plan and construct and was strategically supported by North Lanarkshire Council as there was a lack of leisure facilities on Arran. Given this strategic support, **sport**scotland were able to issue a grant which covered 30% of the capital construction costs.

The management of Auchrannie Leisure Pool advise that any pool development must be designed with as much insulation as possible to prevent energy loss and also recommend the use of a pool cover overnight to reduce heat loss from the pool water. The pool hall was constructed from sustainably sourced timber and they also make use of a biomass boiler for heating the pool water and domestic hot water for showers. This facility is estimated to use 342,000kWh energy per annum. The management also recommend that the planning of any pool is well thought out as to minimise staff requirements and further advise that staff should be able to multi-task in order to cover all aspects of plant operation, lifeguarding, reception, admin, cleaning, pool plant operation, chemical handling and pool water quality checks.

Lochbroom Leisure, Ullapool

Lochbroom Leisure is a community owned and operated leisure facility in Ullapool. The facility has been opened to the public since 1994 but the community group had been campaigning for a pool facility since 1988. Lochbroom Leisure has a 25 metre by 8.5 metre pool and also offers additional facilities such as a fitness suite, a multi-purpose sports hall and a baby pool. Last year they received 29,151 visits.

Lochbroom Leisure employs 1 manager, 3 administrators, 3 supervisors and 12 lifeguards. While Lochbroom Leisure receives no direct income from their local authority, their staff are paid by Highland Council; therefore, their operational costs are not inclusive of staff wages.

Lochbroom Leisure makes use of solar thermal panels for heating the pool water and domestic hot water. This generates 20,489kWh per annum; this is less than 6.5% of their total energy usage of 315,718kWh per annum.

Lochbroom Leisure reports that their annual operational costs (without staff) amounts to £107,000. They report annual revenues of £80,736, meaning an annual loss of £26,264. Currently, the annual loss at Lochbroom is covered through a historical underspend in staffing, VAT rebates and some small fundraising through the local community. The management at Lochbroom Leisure admit that there are concerns for the medium and long term sustainability when these reserve funds are no long sufficient to cover any annual shortfall.

Lochbroom Leisure advises that careful consideration is given to any pool development, particularly as their experiences have been difficult. Despite a strong movement within the community for a pool facility, since opening, there has been nothing like the expected usage based on community consultations. The facilities at Lochbroom Leisure have only recently re-opened after an 18 month closure; this was due to a number of reasons including poor attendance.

Mid Argyll Community Pool, Lochgilphead

Mid Argyll Community Pool is a social enterprise owned and operated by Mid Argyll Community Enterprise Ltd. The pool opened in 1996 after many years campaigning and fundraising by the local community. This facility has a catchment area of 11,000 people and last year received 33,000 visits. This facility is a pool of 20 metres by 8 metres and offers no additional facilities.

Mid Argyll Pool employs 1 manager and 3 lifeguards; their risk assessment inspection required 2 lifeguards to be on duty at all times plus a manager. Figures suggest that the annual operational costs at Mid Argyll Community Pool are approximately £200,000. They report annual revenues of £114,000; meaning an annual loss of £86,000. However, Mid Argyll Community Pool receives an annual SLA of £45,000 from Argyll and Bute Council which reduces their annual loss to approximately £41,000. Currently, this shortfall is reduced through many different measures such as community fundraising, donations from the local community and grants from sports bodies and charities. However, the management at Mid Argyll are concerned about the long term sustainability of the pool as their donations and grants are declining year on year.

In offering their insights and advice to the Tiree community the management of Mid Argyll Pool strongly encourages that the project is given careful thought and scrutiny. From their own experience they know that community support does not necessarily translate into community use and they advise that estimations of community use are always over-exaggerated. Having worked closely with other community swimming pools, they advise that it is becoming increasingly difficult to generate sufficient revenues and therefore there is increasing competition for charity funds and grants to help close the gap between revenue and expenditure. Management further advise that operating a pool is a labour intensive business and requires far more input and investment than can be imagined; translating into increased staff costs.

It is perhaps telling than in initial conversations with a representative of Mid Argyll Pool the first reply was that they would not advise a pool development.

2.6 Renewable Energy Opportunities

Consultations with The Energy Savings Trust dealt with the suitability of a number of renewable energy initiatives including solar power, wind turbines, air source heat pumps and ground source heat pumps. It is the advice of The Energy Savings Trust that the most effective means of integrating renewable energy

within a swimming pool development would be a combination of solar thermal, photovoltaic and a wind turbine.

The Energy Saving Trust advised that while air source heat pumps are a good initiative for domestic installations, they are less effective within a commercial development; particularly a pool which requires a continuous supply of hot water for showers. They also advised that there is a risk that, should the air temperature be too low, the water would not be sufficiently heated to destroy the Clostridium bacterium, therefore with the potential to cause infection in pool users.

The Energy Savings Trust also advised that using ground source heat pumps in a pool development would be tremendously expensive, adding in excess of £100,000 to the capital construction costs; and again would require a back-up system to heat water for domestic use in the showers and toilets. Given the significant expense of installing a system large enough for a swimming pool, The Energy Savings Trust advised that there would be a lengthy pay-back period.

2.6.1 Solar Power

It was advised that any pool development make use of a combination of both Solar Thermal Panels and Photovoltaic. The use of solar thermal panels to heat water in swimming pools is well established and is currently used by a number of pools in Scotland. A photovoltaic installation would provide some of the energy requirement for operating the associated pool plant, air conditioning/filtration, lighting and heating. The Energy Savings Trust advised that such an installation, of appropriate size, would likely cost around £25,000 and estimate that the 2 systems together could generate approximately 58,000kWh per year.

2.6.2 Wind Turbine

Given the environmental conditions on Tiree it would also be appropriate to include a turbine as a means of generating energy for any pool development. The Energy Savings Trust advises a 6kW turbine (as a minimum), costing approximately £60,000 to install, and estimating an annual generation of 100,000kWh.

2.7 Suggestions for projected usage

Any pool development would most likely offer a variety of different sessions and activities across the working week. From the comparable pools there are a number of ideas: Early bird, Adults only, Lane swimming, Recreational Swimming, Parent and Toddler, Family Hour, Kids Fun Sessions, School Swimming, 50+, Learn to Swim, Ladies only, Pool Hire for clubs/parties and Aqua Fit Sessions.

Given the pool specifications agreed upon in this report (20m x 8m), it is suggested that 2 lanes be always allocated to lane swimming, leaving the remaining 2 lanes to be used for either specific sessions or recreational use. The

layout of these sessions/activities is likely to differ depending on school holiday dates; a model for both term time and holidays is included in Appendix 4.

2.8 Staffing Structure

In order to maximise potential revenues and modelling on comparable community swimming pools, the following staffing structure is based on an 8 hours per day, 7 days working week and reflects a typical staffing structure for a commercial leisure pool.

Any pool facility would require a Manager to be on-site during opening hours. This individual would be responsible for ensuring compliance with all HSE guidelines and would be responsible for ensuring adequate lifeguarding supervision of the pool and changing facilities. They also must be trained in first aid and CPR in the event of an emergency situation and be ready and available to respond immediately to any such situations. They would also be required to hold a valid National Pool Plant Operators Certificate, enabling them to manage the water quality, chemicals and equipment necessary in a pool facility. The standard salary of a Pool Manager is £30,000 per annum.

If the pool facility were to be open for longer than 8 hours per day, there would be a need for an Assistant Manager to provide cover for the Manager during break-times and holidays. As with the Manager, the Assistant Manager must be appropriately trained in first aid and CPR and must be available to respond to any emergency event immediately. It would be advantageous if the Assistant Manager were also in possession of a valid National Pool Plant Operators Certificate to provide additional trained staff to deal with issues of water quality, safe chemical handling and pool plant operation. This position need not be full-time and a standard salary of an Assistant Pool Manager is £25,000 per annum.

Reception staff would also be required to process payments and sales as well as to provide information to visitors. These staff are not required to be trained in first aid and CPR. In order to provide continuous cover, 2 reception staff would be necessary, hired on a pro-rata basis to work part-time. Standard salary of reception staff is £17,000 per annum. However, these duties could be combined with those of the Manager and Assistant Manager.

Finally, lifeguards are required to operate the pool in accordance with HSE regulations. These staff must be NPLQ certified, trained in first aid and CPR and be capable of maintaining high levels of supervision and concentration. While there are no specific rules for the provision of lifeguards, based on evidence from comparable pools and their risk assessment, it is likely that the HSE will require 2 lifeguards to be on-duty during opening hours. Based upon comparable facilities, it is recommended that there be 2 lifeguards on full-time contracts with a further 3 on part-time contracts. This will ensure that there is adequate supervision of the pool and changing facilities throughout the week. The standard salary for a lifeguard is £15,000 per annum; total estimated salaries of lifeguards per annum are therefore £60,000.

Lifeguarding duties could of course be operated through a volunteer system within the community. However, given the requirements to hold NPLQ certification and complete the necessary on-going competency requirements, this may not prove practical. Furthermore, in operating a volunteer system, there is always the risk that cover would not be available, forcing the pool to either limit access or close entirely.

Contractors

It will also be necessary to engage an appropriately qualified leisure contractor to perform the regular maintenance and engineering checks of the pool plant equipment.

Additional Facilities

If a gym/fitness suite is to be included in any design it is imperative that a trained fitness instructor is on hand to provide an induction session to each new user in the correct use of facilities. This is required for insurance purposes. This is a position which could either be filled by an existing staff member (for an appropriate increase to their salary) or through recruiting an additional staff member on a part-time basis.

If a sauna/steam room is to be included in any facility development then Health and Safety guidelines require staff to hold Sports Management Sauna/Steam Room Training, accredited by the Institute of Sport and Remedial Massage.

Staffing Assumptions in Estimated Models within this Report

Given the information from The Health and Safety Executive, risk assessment officers and from similar projects, it is likely that the risk assessment inspection will require a minimum of 3 members of staff on duty at all times; 1 manager and 2 lifeguards.

The estimated model for a 7 day (56 hours) operating week assumes that there will be 2 part-time managers, 2 full-time lifeguards and 1 part time lifeguard. This structure would ensure that the health and safety recommendations are met and would provide adequate cover for staff breaks, illness and leave. This staffing structure is estimated to cost **£97,500** per annum.

The estimated model for a 5 day (30 hours) operating week assumes that there will be 2 part-time managers, and 3 part-time lifeguards. While this is the same structure to the 7 day week, the number of hours worked by each staff member would be reduced. This staffing structure is estimated to cost **£60,750** per annum.

2.9 Estimated Costs

The costs associated with a swimming pool facility on the island are broken down into two areas; capital costs, including all aspects of installing a pool, showers and changing facilities and operational costs covering all aspects of staffing, operating and maintaining such a facility.

2.9.1 Capital Costs

Total estimated costs for planning, land purchase, preparation, construction and fitting out of a basic 20 metre by 8 metre community pool is estimated at **£1,017,000.**

This is assuming that any pool facility:

- is developed on the old bakery site adjoining An Talla;
- installs a combination of solar thermal panels and photovoltaic, a 6kW wind turbine;
- and that there are no additional facilities other than a pool, changing facilities and showers.

Installing a sauna within any pool development is estimated to cost a further £7500.

The cost of installing a gym/fitness suite is more difficult to estimate. If able to partition off a suitable space within the building then this is estimated to add approximately £10,000 to the construction costs. If an annex to the original building is necessary then this is estimated to cost approximately £25,000 (based on a 4 metre by 5 metre extension; $20m^2$). Furnishing any gym/fitness suite with appropriate equipment and necessities is estimated to cost a further £16,000.

If a café is to be included in any pool development it would require an additional annex to the main building. Based on an annex of $64m^2$ this is estimated to add a further £75,000 to capital construction costs; this does not include additional costs of furnishing and equipping such a facility. Of course, any development could make use of existing resources, for example it may be possible to work with the directors of An Talla to open up a café within the hall.

The inclusion of a permanent soft play area within any pool development would also likely require an extension to the main building. Assuming an extension of $20m^2$, this is estimated to add a further £25,000 to capital construction costs; this does not include the additional costs of furnishing and equipping such a facility.

<u>Note regarding estimated capital costs</u>

The figure reported for the estimated capital costs are based on the assumptions described above. If a different site was chosen for development it may be that there will be a difference in the land purchase

and site preparation figures. There would be no change to the construction and installation figures.

2.9.2 Operational Costs

The basic operation of any leisure pool is a labour-intensive and expensive undertaking. The two largest expenditures will undoubtedly be energy and staff wages. Although the model in this report assumes that there will be the use of renewable energy to supply some of the energy needs of a pool facility, it is unlikely that this would be sufficient to reduce the energy demands completely. The estimated annual energy requirements for any pool is in excess of 310,000kWh per annum; the best estimates of The Energy Savings Trust is that the advised combination of solar thermal, photovoltaic and a wind turbine would generate 158,000kWh per annum, a little over half of the annual energy consumption. It is difficult to identify means of reducing this energy consumption as there would be an enduring requirement for heating the pool water and domestic hot water, as well as ensuring that the air temperature of the pool hall is maintained to minimise evaporation. The plant machinery for filtration, chemical addition and water quality checks also have significant energy demands as does the dehumidifiers, air filtration and lighting. It is advised that a pool cover be included in the design of any pool to further minimise both evaporation and heat loss from the pool when not in use, and this has been factored into the current models of operational expenditure.

Staff wages are a further significant expense. Based on a working week of 8 hours per day, 7 days per week, it is estimated that there will need to be 2 full time staff and 3 part time staff. There will be a requirement for 2 managers, both on 0.75 FTE, to manage reception, operate the pool plant equipment and undertake water quality checks alongside more regular duties such as administration, health and safety compliance and management of staff. Given the experiences of comparable projects across Scotland, it is expected that the risk assessment inspection will require the provision of 2 lifeguards on duty during all opening hours. In order to adequately provide this cover, there will be a need for 2 full time lifeguards and 1 0.5 FTE lifeguard. All lifeguards must hold an appropriate lifeguarding qualification and it may also be beneficial for them to be qualified to operate the pool plant machinery, to supervise any sauna facilities and be trained aqua-fit instructors. Thus, there is a potential to create a minimum of 5 employment opportunities on Tiree through any pool development.

This is the minimum staffing level required to operate any pool facility in accordance with Health and Safety guidelines. However, it may be necessary to hire in casual lifeguards, providing they are appropriately qualified, to cover any busier periods or unexpected staff absences. Such a situation is not included in the models within this report.

Maintenance is another key requirement. The pool plant machinery is complex and required bi-annual servicing and inspection by appropriately qualified contractors. The estimated figures for maintenance include a supplementary cost for the additional time and costs required to travel to Tiree.

Insurance is a necessity to protect against legal action as a result of any accidents or injuries to staff and customers.

Chemicals for the chlorination of the pool water will be required to be delivered to any pool facility on a regular basis; again, the estimated figures in this report accounts for the additional haulage charges.

Day-to-day repairs and replacements are an important consideration as any damages or breakages may lead to a breach of Health and Safety guidelines and invalidate the insurance policy.

Cleaning is an additional but necessary cost given the nature of the pool facility. The changing facilities and showers are required to be cleaned on a daily basis. If a sauna is to be included, then this too will require specific cleaning duties to prevent the spread of bacteria.
Staff training is a continuous process and must be maintained if the pool is to operate in accordance with Health and Safety guidelines. Lifeguards must be re-certified every two years as must any staff trained in correct sauna operation and supervision. Pool plant operator licences must be re-certified every three years.

Professional fees and governance encompasses a wide variety of services. This covers professional fees to hold Pool plant operator licences, licences for the storage and use of hazardous materials, membership fees for professional bodies and for risk assessment inspections. It will also encompass fees for auditors, accountancy and for any additional necessary services, such as water quality tests in a laboratory.

There is also an annual cost for stock and for VAT on purchase/sale of stock. It is typical for pools to offer a selection of appropriate equipment to customers, such as swimsuits, goggles, nose clips, water wings, etc. Given the catchment area of any pool on Tiree, this is estimated to be a small annual expenditure.

National Non Domestic Rates would likely apply to any pool facility on the island. This is a tax on the occupation of non-domestic property and is based on the rateable value of the premises. The figure reported here is a general estimate based on data from comparable pools. The true figure may be different as it is based on the rateable value of any business, which cannot be accurately determined until constructed. It is also worth noting that if the premises are occupied by a charity, for the purposes of charitable work, that there may be a rebate on these Rates of up to 80%.

Finally, it is advised that a renewal fund is opened and contributed to from the very beginnings of any pool facility; this is particularly important given the likely difficulties in securing funding associated with any pool facility on Tiree. This renewal fund will ensure that the facilities of the pool can be updated and expanded in the future.

2.10 Estimated Revenues

The information reported in the community consultations was used to build an estimated model of use. This assumes that responses given in the consultations were honest and an accurate reflection of intended use. These data then suggest that there will be 41604 visits per annum (from residents of Tiree and Coll). An estimated model for revenue is presented below:

Income	£
Adult Swims	67894
Junior Swims	36694
Swimming Lessons	5880
School Visits	3600
Stock Sales	400
Total	**114468**

From this, we can see that there is an estimated annual revenue generation of £114,468 (assuming that the reports of intended use are accurate). This model does not account for any tourist use.

The Office for National Statistics advises that tourism figures declined last year (2012) by 5%. Estimated tourists figured for Tiree in 2012 were 20,900. Of course, not all of these tourists stayed on the island overnight and it is important to recognise that there is no solid evidence that tourists would use a community pool. Assuming that one tenth of these tourists would use a pool on the island; this would generate further revenue of £5226.

Income	£
Adult Swims	67894
Junior Swims	36694
Swimming Lessons	5880
School Visits	3600
Stock Sales	400
Tourist Use	5226
Total	**119694**

A gym/fitness suite was a popular facility in the community consultations and so this has also been calculated as an additional revenue stream. Assuming again

that indicated use is accurate; a gym/fitness suite could generate £30,931 annually.

Income	£
Adult Swims	67894
Junior Swims	36694
Swimming Lessons	5880
School Visits	3600
Stock Sales	400
Tourist Use	5226
Gym/Fitness Suite	30931
Total	**150625**

Finally, a sauna/steam room was also requested by a number of respondents and so the estimated revenue, based on usage data from the consultations, has also been factored in; this is estimated to generate £6096 per annum.

Income	£
Adult Swims	67894
Junior Swims	36694
Swimming Lessons	5880
School Visits	3600
Stock Sales	400
Tourist Use	5226
Gym/Fitness Suite	30931
Sauna/Steam Room	6096
Total	**156721**

Comparisons of capital and operational costs alongside estimated revenues for a typical 8 hours a day, 7 days per week working pattern can be found in Appendix 5. Comparisons for a reduced working week of 6 hours per day, 5 days per week can be found in Appendix 6.

2.11 Estimated Annual Figures

The estimated figures in this report suggest that all projected scenarios will result in an annual loss of varying degrees.

5 Days Operating Week	Estimated Annual Expenditure (£)	Estimated Annual Revenues (£)	Estimated Annual Loss (£)
Pool Only	175974	96222	79752
Pool & Fitness Suite	191920	122628	69292
Pool & Sauna	183710	102318	81392
Pool, Fitness Suite & Sauna	198986	128724	70262
7 Days Operating Week			
Pool Only	216450	119694	96756
Pool & Fitness Suite	231426	150625	80801
Pool & Sauna	224186	125790	98396
Pool, Fitness Suite & Sauna	239462	156721	82741

As expected, the smallest annual losses are associated with the 5 days operating week and this can be directly attributed to the reduction in staff wages, water and energy consumption.

The smallest estimated annual loss is associated with a scenario where a pool and a fitness suite are developed; at a capital construction cost of **£1,045,000.** This is associated with an estimated annual loss of **£69,292**. Fitness suites are generally a complementary facility within a pool and have the potential to generate a steady revenue stream.

Scenarios including a sauna are associated with the largest estimated annual losses. This is due to the increased consumption of water and energy, cleaning requirements, staff training and insurance premiums. This is evident in both the 5 day and 7 day operation models where the estimated annual losses are **£81,392** and **£98,396** respectively.

2.12 Pool Sizes and Estimated Costs

In order to provide as much detail to the community as possible options for a smaller pool were also considered. If a pool of 15m x 6m (3 lane pool) were to be developed there would be a reduction in water and energy consumption costs of approximately 25%. There would be no reduction in staffing costs as the model already assumes the minimum staffing provision. A pool of these dimensions would have a maximum capacity of 30 users at any time.

If a pool of 10m x 4m (2 lane pool) were to be developed, there would be a reduction in water and energy consumption costs of approximately 50% from those reported in the model within this report. Again, there would be no reduction in staffing costs as the model already assumes the minimum staffing provision. A pool of these dimensions would have a maximum capacity of 13 users at any time.

In terms of capital costs, a pool of 15m x 6m is estimated to reduce capital construction costs by approximately 10%. A pool of 10m x 4m is estimated to reduce capital construction costs by 22%.

2.13 Potential Funding Sources

It is important to recognise that the development of leisure facilities on Tiree is not currently supported by Argyll & Bute Council's *Sports Pitches and Facilities* plan or Scottish Swimming's *National Strategy Plan 2009 – 2014.* The key funder for sports development, **sport**scotland, has advised that they would be unwilling to approve any funding request without strategic support from at least Argyll & Bute Council, preferably both. They further state that it is not sufficient to simply have a statement of support from Argyll and Bute Council; they would require strategic support for any development to gain funding; this means Tiree's inclusion in any future strategic development plan for leisure facilities.

Given that this strategic support is not currently available, there is an impact upon potential funding sources. However, research has been undertaken in an effort to identify all possible sources of funding for both the initial capital construction and the annual operational expenditure.

2.13.1 Capital Costs

There are some options in seeking funding for the capital construction costs, chief of which are three Big Lottery Fund opportunities; specifically their Awards for All, Growing Community Assets and Scottish Land Fund programmes. There are additional opportunities in the form of The Robertson Trust, The People's Health Trust and Robert Barr's Charitable Trust. While it is unlikely that these programmes will extend to cover the whole capital costs, due to their own funding restrictions, they are sources worth considering for contributions.

It is likely to be more accessible to find funding opportunities for any installation of renewable energy within the development. The Energy Savings Trust advises that Argyll and Bute Council has a funding scheme to support such development and there are also a number of additional funding sources such as EDF Energy, European Local ENergy Assistance (ELENA) and Scottish Power.

If strategic support can be obtained and guaranteed from Argyll & Bute Council then a new spectrum of potential funding sources opens up. This would include **sport**scotland, the Legacy 2014 Active Places Fund, and Highlands and Islands Enterprise.

2.13.2 Operational Costs

It is generally much more difficult to secure revenue funding from charities, trusts and organisations. A review of the funding opportunities revealed there to be only a small number of funders which consider

supporting revenue; Foundation Scotland was one such identified programme and offers to support revenue costs, including staff wages.

Other potential sources of funding include the Big Lottery Fund Scotland 2014 Communities, which will fund staff training; and both the People's Health Trust and the People's Postcode Trust which could provide grants for operating specific activities for specific groups (i.e. children, older adults, etc.). The Healthy Hearts Grants could also be a further source of funding, specifically for supporting activities and fitness programmes to older adults.

The Volunteering Support Fund could be used to provide staff training and support if the pool facility chooses to recruit casual volunteers for additional lifeguarding duties.

Fees for staff training and development could be covered through application to Skills Development Scotland.

3. Recommendations

The data gathered from the community consultations shows that there is a demand for a swimming pool facility to be developed on Tiree. One of the key issues is that the projections for use by the Tiree and Coll communities are not sufficient to ensure financial viability. There are also concerns that the figures for use returned in the community consultations may not represent the true usage; a situation which is supported from evidence from similar community pools across Scotland.

Additionally, there are likely to be difficulties in securing funding for the capital construction costs of any facility. This is a significant limitation and is unlikely to be resolved in the short to medium term. There is currently no strategic support from Argyll & Bute Council or Scottish Swimming and, without support from at least Argyll & Bute Council it appears that capital funding will be out of reach.

Even if strategic support can be delivered, there is the issue of any pool facility operating at a significant loss, estimated to be between £69,000 and £98,500. Whilst this may seem a small consideration, particularly given the emphasis many respondents place upon the role of the Windfall Fund in supporting any pool, these remain significant annual losses. It is important to consider whether these losses are acceptable and, more importantly, able to be covered each year through outside funding sources or the Windfall Fund. This is a key decision and one which requires careful consideration by all parties on Tiree.

Given the experiences of community pools across Scotland, which are seeing declining annual visits, even in populous locations, it is recommended that strong consideration be given to any development of a pool on Tiree. By their very nature, pools are significant loss makers and it is becoming increasingly difficult to close the funding gap between revenues and expenditure each year; particularly as there is a continuing decline in funding opportunities but an increase in the number of funding applications each year. It is important that any decision to press ahead with the development of a community pool on Tiree be taken with full awareness of the potential negative consequences to the community as well as the potential benefits.

At this stage, it is apparent that key decisions need to be made regarding the next steps of this project. Should the Tiree community still feel strongly that a swimming pool be developed on the island, it is essential that efforts focus on securing strategic support from Argyll & Bute Council. It is only with this strategic support that any pool development will be able to apply for funding support for the initial capital funds, without which this development is unable to proceed.

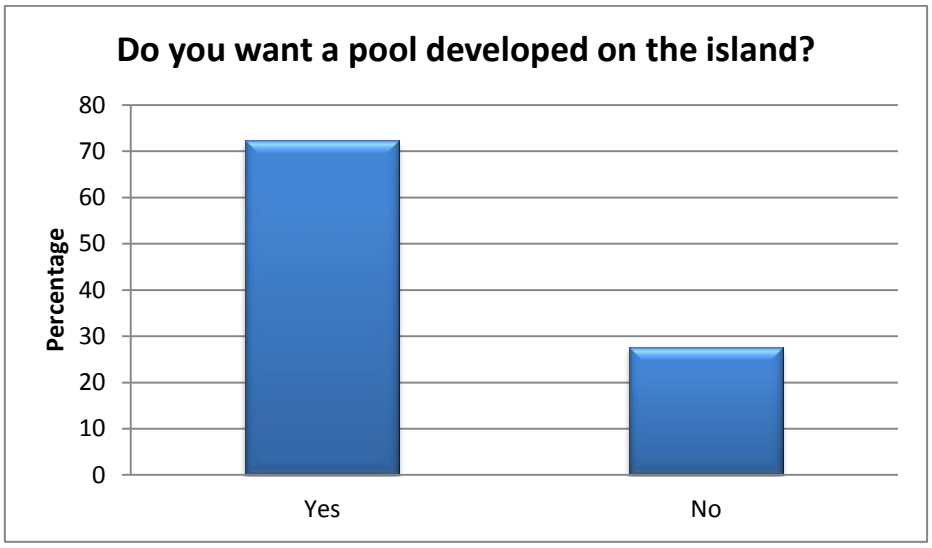
Appendices

1. Data from Tiree Community Consultations
2. Data from Tiree Youth Consultations
3. Data from Coll Community Consultations
4. Models of suggested use (term-time and holiday time).
5. Estimated Capital, Operational and Revenue models; 8 hours day/7 days per week.
6. Estimated Capital, Operational and Revenue models; 6 hours day/5 days per week.

1. Data from Tiree Community Consultations

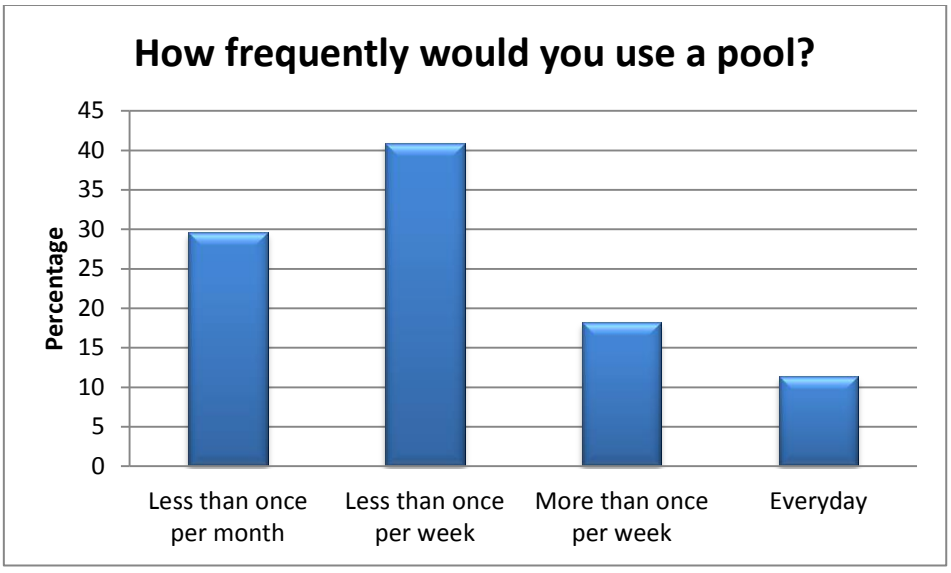
Should a swimming pool be developed on Tiree?

	Respondents	Percentage
Yes	71	72
No	41	28
TOTAL	112	100



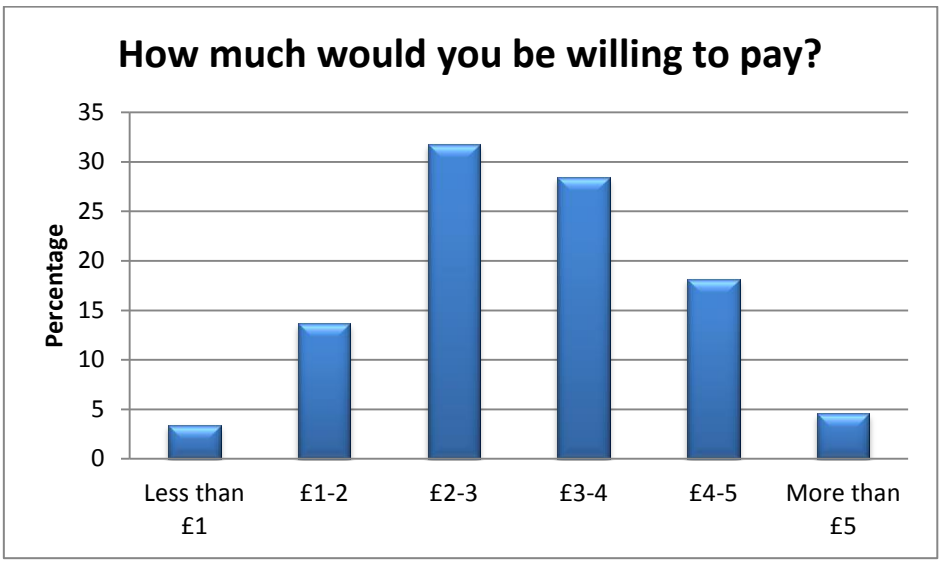
How frequently would you use a pool?

Frequency of Use	Respondents	Percentage
Less than once per month	26	30
Less than once per week	36	41
More than once per week	16	18
Everyday	10	11
TOTAL	**88**	**100**



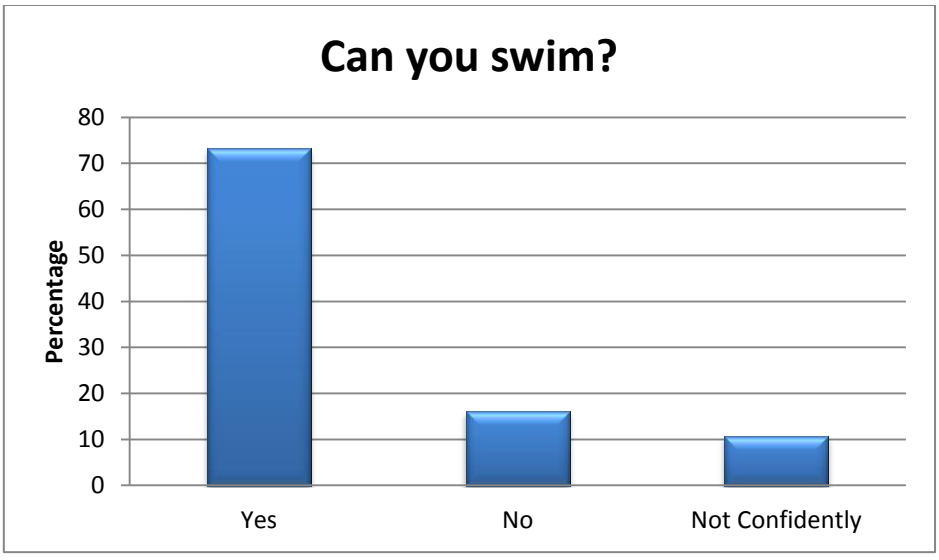
How much would you be willing to pay?

Fees	Respondents	Percentage
Less than £1	3	3
£1-2	12	14
£2-3	28	32
£3-4	25	28
£4-5	16	18
More than £5	4	5
TOTAL	**88**	**100**



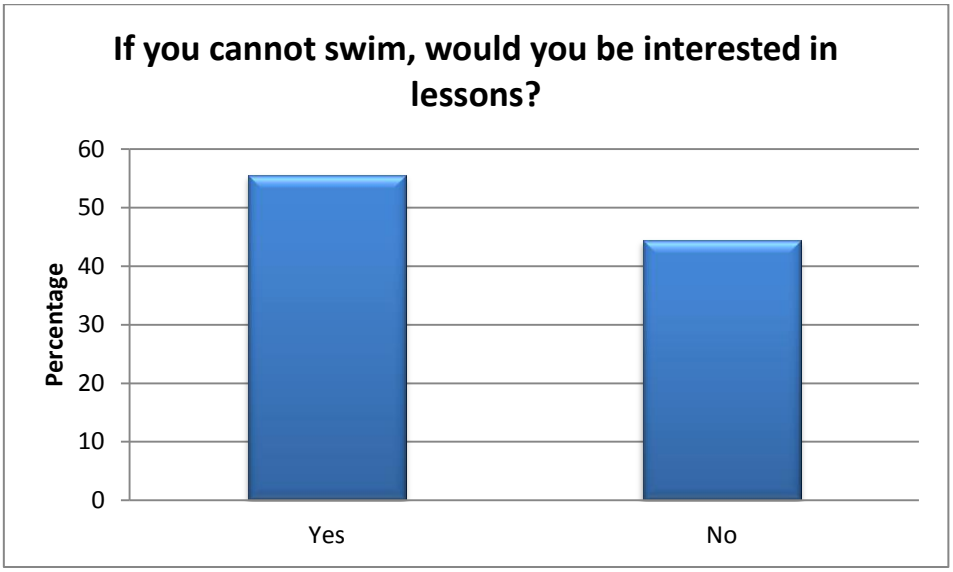
Can you swim?

	Respondents	Percentage
Yes	82	73
No	18	16
Not Confidently	12	11
TOTAL	**112**	**100**



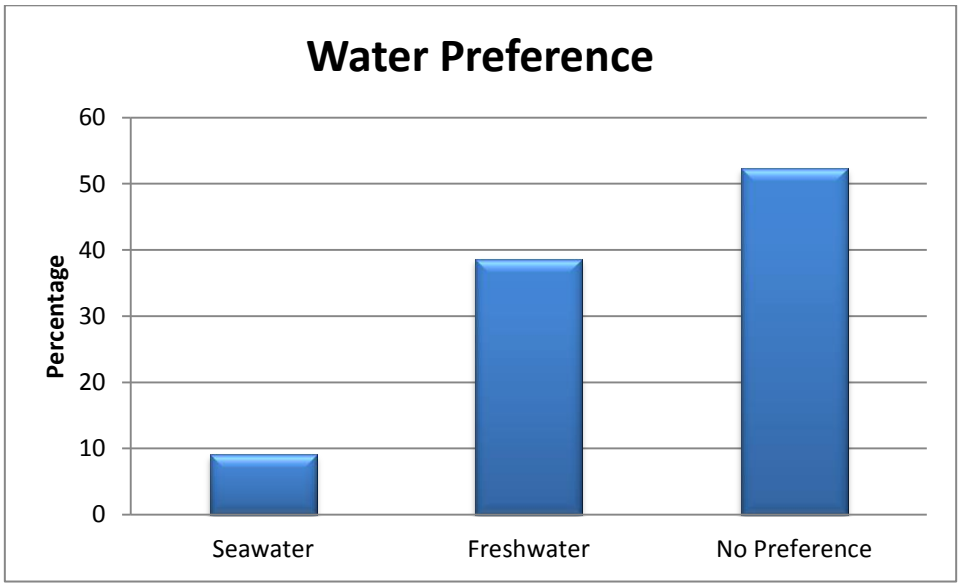
If you cannot swim, would you be interested in lessons?

	Respondents	Percentage
Yes	10	56
No	8	44
TOTAL	**18**	**100**



Would you prefer a seawater or freshwater pool?

	Respondents	Percentage
Seawater	8	9
Freshwater	34	39
No Preference	46	52
TOTAL	**88**	**100**



Age of respondents

	Total Respondents	Percentage	Number against a pool	Percentage	Number for a pool	Percentage
Under 16	3	3	0	0	3	3
16-17	5	4	0	0	5	6
18-20	6	5	3	13	3	3
21-29	26	23	10	42	16	18
30-39	16	14	3	13	13	15
40-49	17	15	1	4	16	18
50-59	26	23	5	20	21	24
Over 60	13	13	2	8	11	13
TOTAL	**112**	**100**	**24**	**100**	**88**	**100**

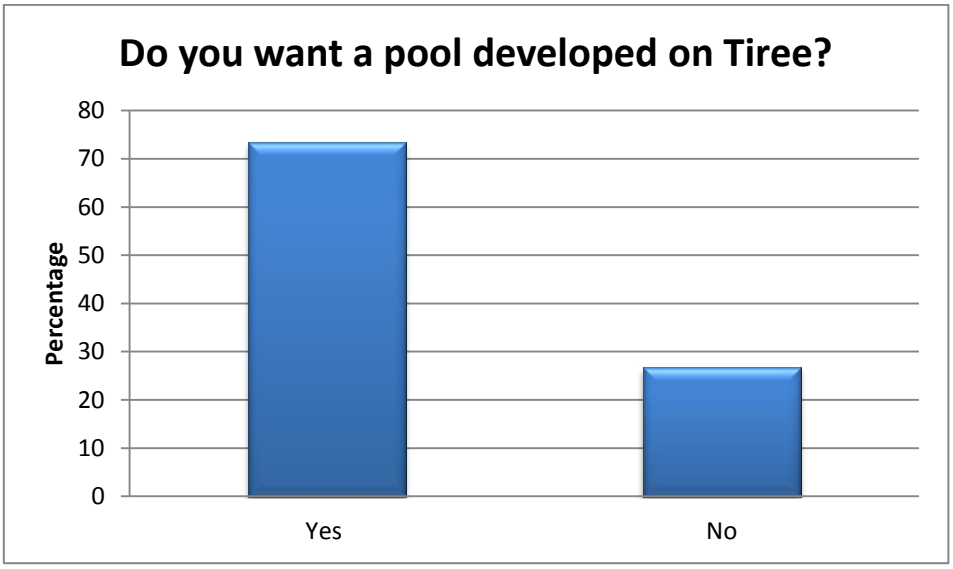
Gender of respondents

	Total Respondents	Percentage	Number against a pool	Percentage	Number for a pool	Percentage
Male	41	37	14	58	27	31
Female	71	63	10	42	61	69
TOTAL	**112**	**100**	**24**	**100**	**88**	**100**

2. Data from Tiree Youth Consultations

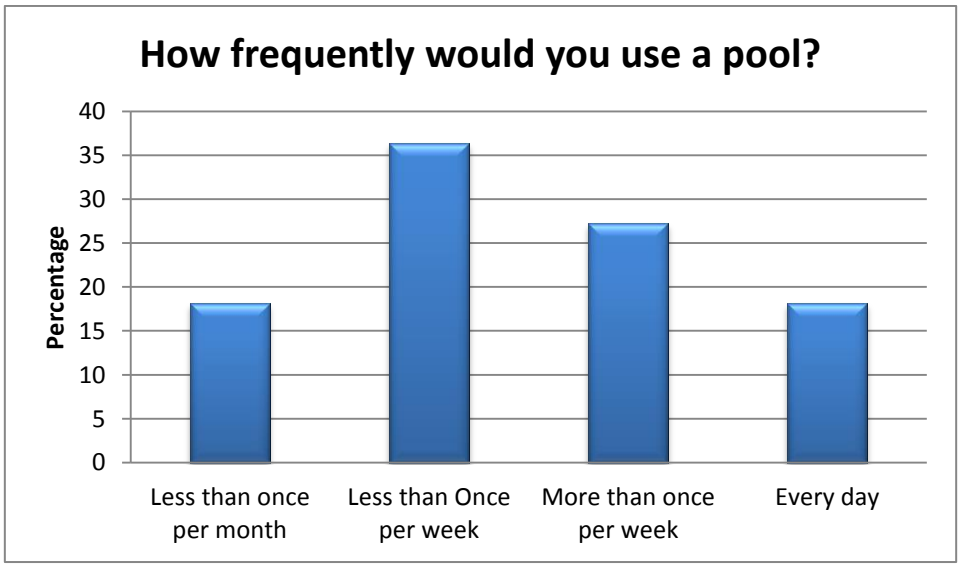
Should a pool be developed on Tiree?

	Respondents	Percentage
Yes	11	73
No	4	27
Total	15	100



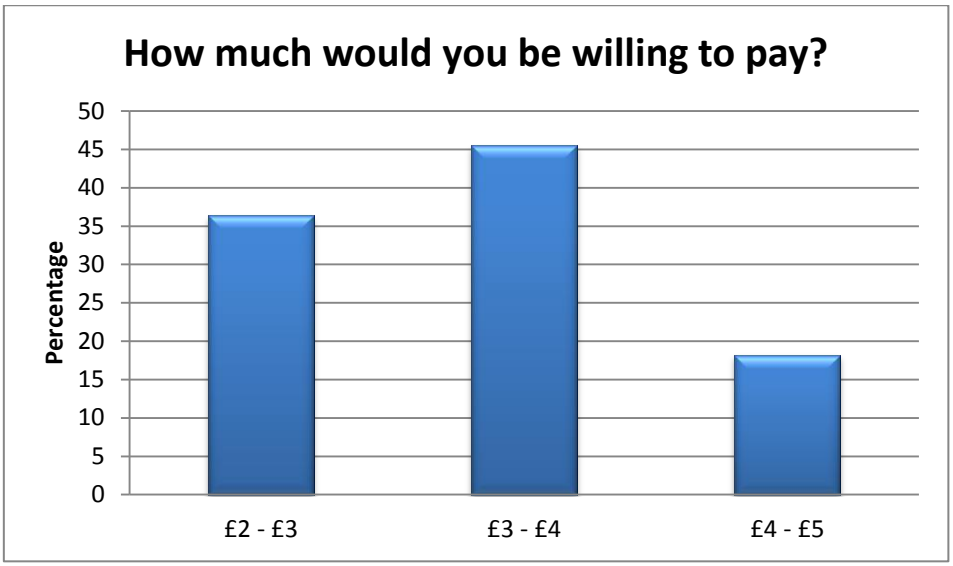
How frequently would you use a pool?

Frequency of Use	Respondents	Percentage
Less than once per month	2	18
Less than Once per week	4	36
More than once per week	3	28
Every day	2	18
TOTAL	11	100



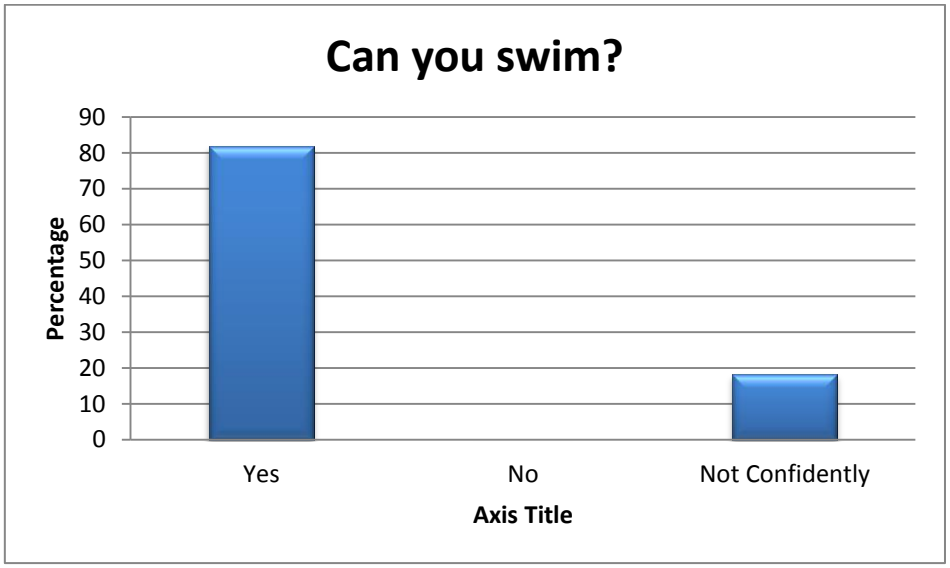
How much would you be willing to pay?

Fees	Respondents	Percentage
£2 - £3	4	36
£3 - £4	5	46
£4 - £5	2	18
TOTAL	**11**	**100**



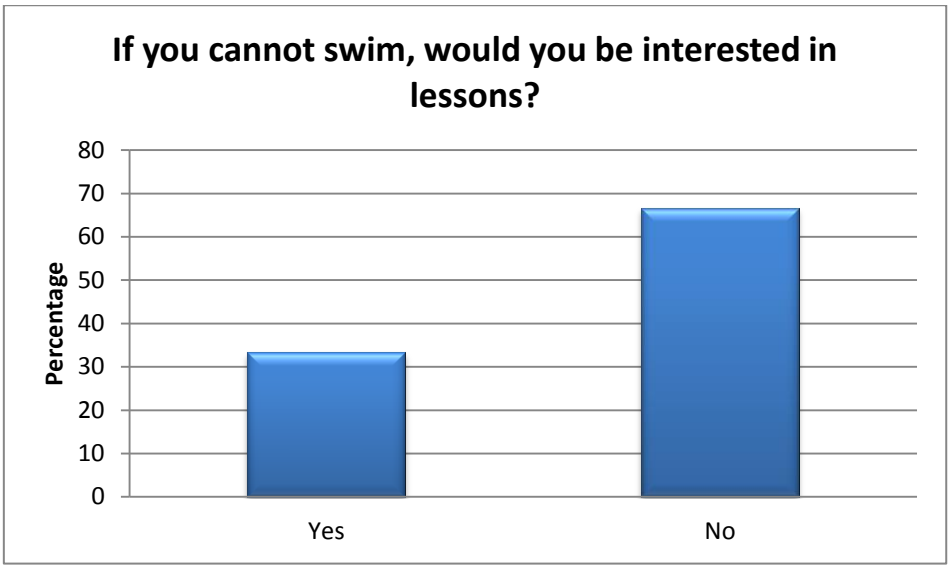
Can you swim?

	Respondents	Percentage
Yes	9	82
No	0	0
Not Confidently	2	18
TOTAL	**11**	**100**



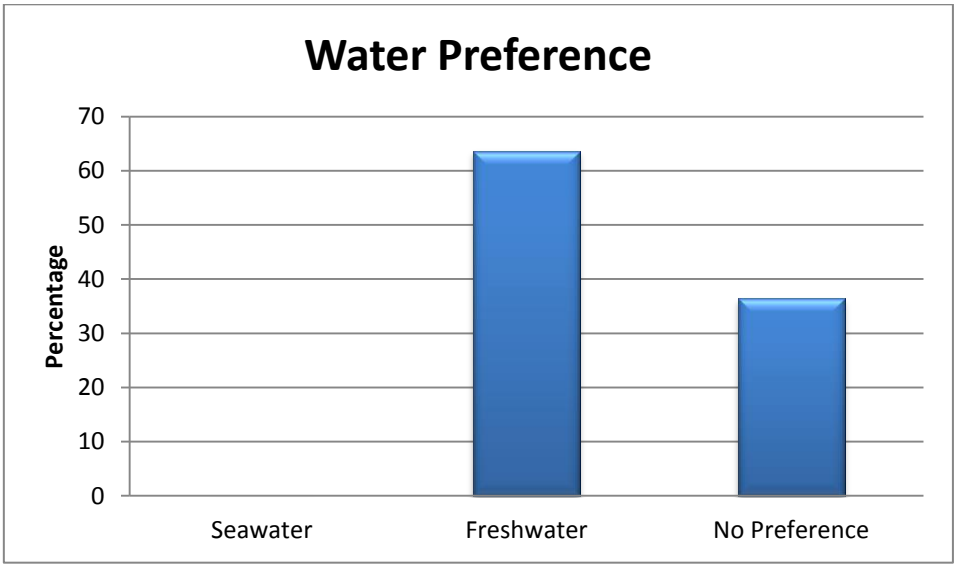
If you cannot swim, would you be interested in lessons?

Lessons	Respondents	Percentage
Yes	1	33
No	2	67
TOTAL	**3**	**100**



Would you prefer a seawater or freshwater pool?

Water Preference	Respondents	Percentage
Seawater	0	0
Freshwater	7	64
No Preference	4	36
TOTAL	**11**	**100**



Age of respondents

Age Range	Total Respondents	Percentage	Number against a pool	Percentage	Number for a pool	Percentage
Under 16	3	20	0	0	3	27
16-17	6	40	1	25	5	46
18-20	6	40	3	75	3	27
TOTAL	**15**	**100**	**4**	**100**	**11**	**100**

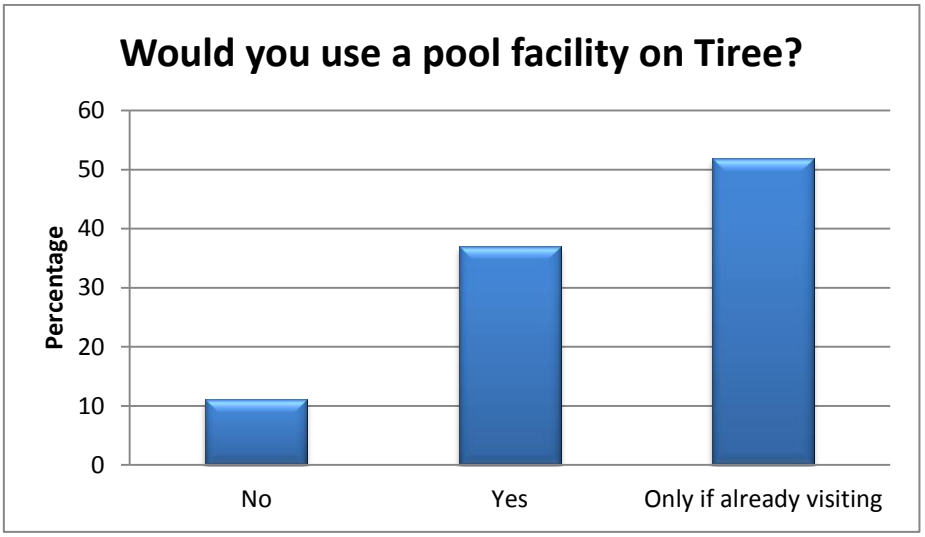
Gender of respondents

Gender	Total Respondents	Percentage	Number against a pool	Percentage	Number for a pool	Percentage
Male	7	47	3	75	4	36
Female	8	53	1	25	7	64
TOTAL	**15**	**100**	**4**	**100**	**11**	**100**

3. Data from Coll Community Consultations

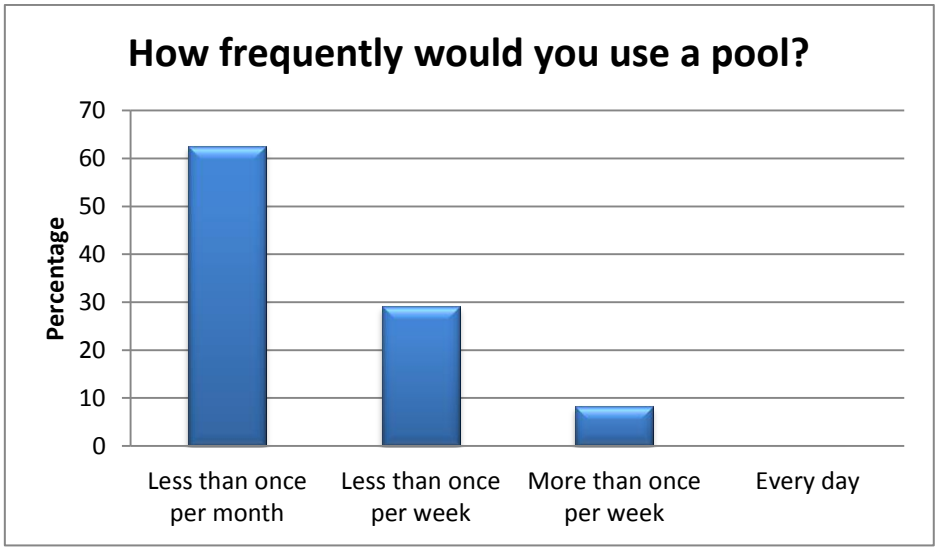
Would you use a pool facility on Tiree?

	Respondents	Percentage
No	3	11
Yes	10	37
Only if already visiting	14	52
TOTAL	**27**	**100**



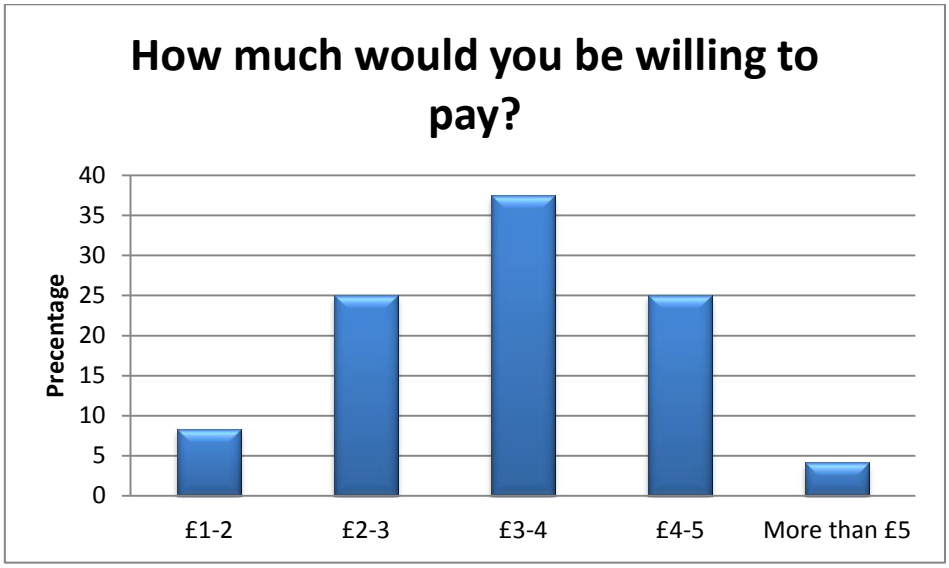
How frequently would you use a pool?

Frequency	Respondents	Percentage
Less than once per month	15	62
Less than once per week	7	30
More than once per week	2	8
Every day	0	0
TOTAL	**24**	**100**



How much would you be willing to pay?

Fees	Respondents	Percentage
£1-2	2	8
£2-3	6	25
£3-4	9	38
£4-5	6	25
More than £5	1	4
TOTAL	**24**	**100**



Age of respondents

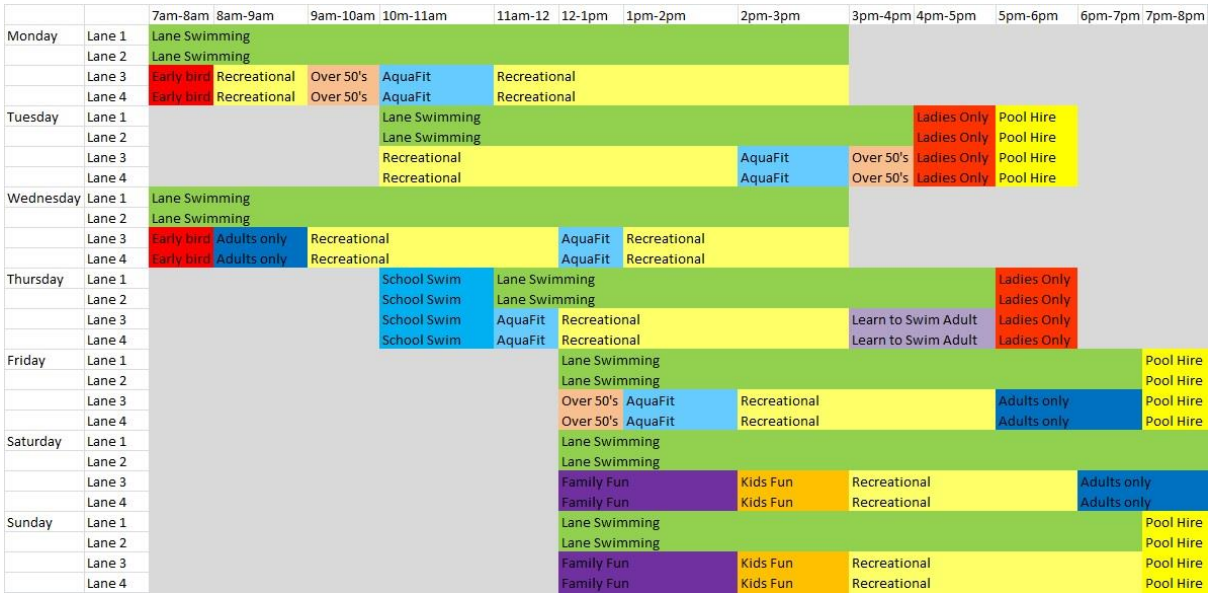
Age Range	Total Respondents	Percentage	Number against a pool	Percentage	Number for a pool	Percentage
Under 16	0	0	0	0	0	0
16-17	0	0	0	0	0	0
18-20	2	7	2	67	0	0
21-29	6	22	0	0	6	25
30-39	6	22	0	0	6	25
40-49	10	38	1	33	9	38
50-59	2	7	0	0	2	8
Over 60	1	4	0	0	1	4
TOTAL	**27**	**100**	**3**	**100**	**24**	**100**

Gender of respondents

Gender	Total Respondents	Percentage	Number against a pool	Percentage	Number for a pool	Percentage
Female	17	63	1	33	16	67
Male	10	37	2	67	8	33
TOTAL	**27**	**100**	**3**	**100**	**24**	**100**

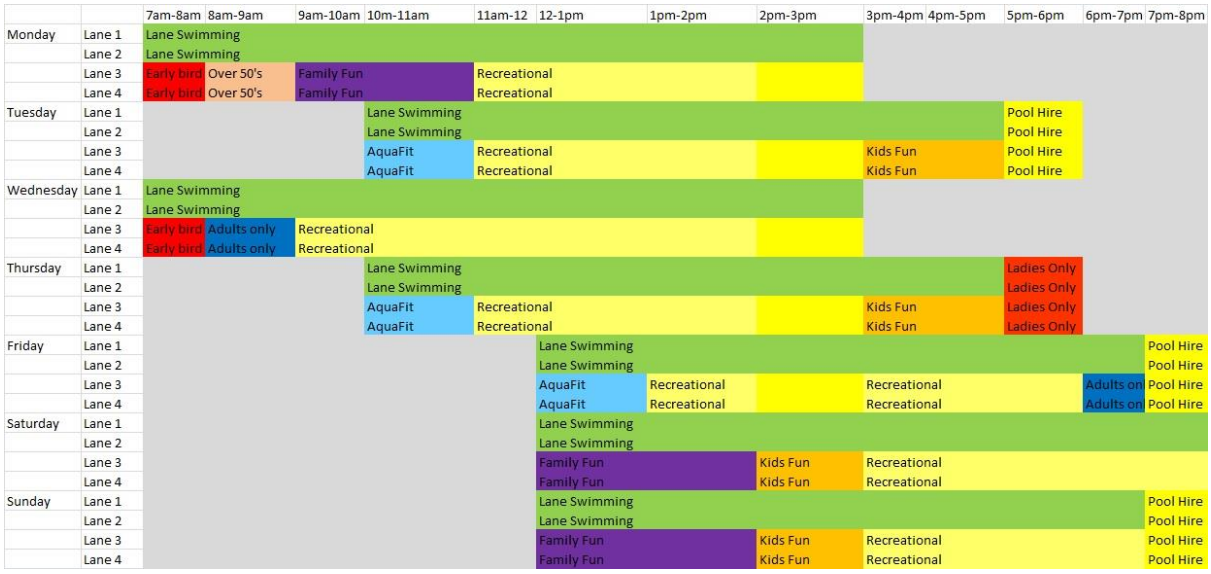
4. Models of suggested use

Term Time Model



		7am-8am	8am-9am	9am-10am	10m-11am	11am-12	12-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm
Monday	Lane 1	Lane Swimming												
	Lane 2	Lane Swimming												
	Lane 3	Early bird	Recreational	Over 50's	AquaFit	Recreational								
	Lane 4	Early bird	Recreational	Over 50's	AquaFit	Recreational								
Tuesday	Lane 1				Lane Swimming						Ladies Only	Pool Hire		
	Lane 2				Lane Swimming						Ladies Only	Pool Hire		
	Lane 3				Recreational				AquaFit	Over 50's	Ladies Only	Pool Hire		
	Lane 4				Recreational				AquaFit	Over 50's	Ladies Only	Pool Hire		
Wednesday	Lane 1	Lane Swimming												
	Lane 2	Lane Swimming												
	Lane 3	Early bird	Adults only	Recreational			AquaFit	Recreational						
	Lane 4	Early bird	Adults only	Recreational			AquaFit	Recreational						
Thursday	Lane 1				School Swim	Lane Swimming						Ladies Only		
	Lane 2				School Swim	Lane Swimming						Ladies Only		
	Lane 3				School Swim	AquaFit	Recreational			Learn to Swim Adult		Ladies Only		
	Lane 4				School Swim	AquaFit	Recreational			Learn to Swim Adult		Ladies Only		
Friday	Lane 1						Lane Swimming							Pool Hire
	Lane 2						Lane Swimming							Pool Hire
	Lane 3						Over 50's	AquaFit	Recreational			Adults only		Pool Hire
	Lane 4						Over 50's	AquaFit	Recreational			Adults only		Pool Hire
Saturday	Lane 1						Lane Swimming							
	Lane 2						Lane Swimming							
	Lane 3						Family Fun		Kids Fun	Recreational			Adults only	
	Lane 4						Family Fun		Kids Fun	Recreational			Adults only	
Sunday	Lane 1						Lane Swimming							Pool Hire
	Lane 2						Lane Swimming							Pool Hire
	Lane 3						Family Fun		Kids Fun	Recreational				Pool Hire
	Lane 4						Family Fun		Kids Fun	Recreational				Pool Hire

Holiday Model



		7am-8am	8am-9am	9am-10am	10m-11am	11am-12	12-1pm	1pm-2pm	2pm-3pm	3pm-4pm	4pm-5pm	5pm-6pm	6pm-7pm	7pm-8pm
Monday	Lane 1	Lane Swimming												
	Lane 2	Lane Swimming												
	Lane 3	Early bird	Over 50's	Family Fun		Recreational								
	Lane 4	Early bird	Over 50's	Family Fun		Recreational								
Tuesday	Lane 1				Lane Swimming							Pool Hire		
	Lane 2				Lane Swimming							Pool Hire		
	Lane 3				AquaFit	Recreational				Kids Fun		Pool Hire		
	Lane 4				AquaFit	Recreational				Kids Fun		Pool Hire		
Wednesday	Lane 1	Lane Swimming												
	Lane 2	Lane Swimming												
	Lane 3	Early bird	Adults only	Recreational										
	Lane 4	Early bird	Adults only	Recreational										
Thursday	Lane 1				Lane Swimming							Ladies Only		
	Lane 2				Lane Swimming							Ladies Only		
	Lane 3				AquaFit	Recreational				Kids Fun		Ladies Only		
	Lane 4				AquaFit	Recreational				Kids Fun		Ladies Only		
Friday	Lane 1						Lane Swimming							Pool Hire
	Lane 2						Lane Swimming							Pool Hire
	Lane 3						AquaFit	Recreational		Recreational			Adults on	Pool Hire
	Lane 4						AquaFit	Recreational		Recreational			Adults on	Pool Hire
Saturday	Lane 1						Lane Swimming							
	Lane 2						Lane Swimming							
	Lane 3						Family Fun		Kids Fun	Recreational				
	Lane 4						Family Fun		Kids Fun	Recreational				
Sunday	Lane 1						Lane Swimming							Pool Hire
	Lane 2						Lane Swimming							Pool Hire
	Lane 3						Family Fun		Kids Fun	Recreational				Pool Hire
	Lane 4						Family Fun		Kids Fun	Recreational				Pool Hire

* As the assumed development would include a children's pool, these models do not include allocated times for either Parent & Toddler Sessions or Junior Learn to Swim Lessons.

5. Estimated Capital, Operational and Revenue Models (8 hours per day/7 days per week)

1. Pool only

Expenditure	£		Expenditure	£		Income	£
Land Purchase	100000		Staff Wages	97500		Adult Swims	67894
Site Preparation	70000		Water Charges	6500		Junior Swims	36694
Construction	732000		Heating/Lighting/AC/etc.	22300		Swimming Lessons	5880
Solar/PV Installation	25000		Maintenance	26250		School Visits	3600
Turbine Installation	60000		Insurance	3500		Stock Sales	400
Planning and Fees	30000		Chemicals	5800		Tourist Use	5226
			Cleaning	3500			
			Repairs/Replacements	1300			
			Staff Training	1000			
			Professional Fees/Governance	5500			
			Stock	500			
			VAT	100			
			Misc. (Printing/Postage/etc.)	500			
			Renewal Fund	30000			
			National Non Domestic Rates	12200			
TOTAL	**1017000**		**TOTAL**	**216450**		**Total**	**119694**

From this comparison we can see that the estimated annual loss would be **£96,756**.

This model assumes:

1. That any development occurs on the old bakery site, adjoining An Talla;
2. That 158,000kWh energy is generated per annum through solar thermal, photovoltaic and wind turbine;
3. That a pool cover is employed at all times when pool not in use;
4. Data regarding intended use by catchment population is accurate;
5. Adult fees of £3.20 and Junior fees (Under 16) of £1.80;
6. Each Primary and Secondary School student has 10 hours pool time as part of physical activity per annum (Tiree and Coll);
7. 2090 visits from tourists per annum.

2. Pool and Gym/Fitness Suite

Expenditure	£		Expenditure (Annual)	£		Revenue (Annual)	£
Land Purchase	100000		Staff Wages	101250		Adult Swims	67894
Site Preparation	70000		Water Charges	6500		Junior Swims	36694
Construction	744000		Heating/Lighting/AC/etc.	24976		Swimming Lessons	5880
Solar/PV Installation	25000		Maintenance	28500		School Visits	3600
Turbine Installation	60000		Insurance	4000		Stock Sales	400
Planning and Fees	30000		Chemicals	5800		Tourist Use	5226
Fitness Suite Equipment	16000		Cleaning	3700		Gym/Fitness Suite	30931
			Repairs/Replacements	1500			
			Staff Training	1200			
			Professional Fees/Governance	5700			
			Stock	500			
			VAT	100			
			Misc. (Printing/Postage/etc.)	500			
			Renewal Fund	35000			
			National Non Domestic Rates	12200			
TOTAL	**1045000**		**TOTAL**	**231426**		**Total**	**150625**

From this comparison we can see that the estimated annual loss would be **£80,801.**

This model assumes:

1. That any development occurs on the old bakery site, adjoining An Talla;
2. That 158,000kWh energy is generated per annum through solar thermal, photovoltaic and wind turbine;
3. That a pool cover is employed at all times when pool not in use;
4. Data regarding intended use by catchment population is accurate;
5. Adult fees of £3.20 and Junior fees (Under 16) of £1.80;
6. Each Primary and Secondary School student has 10 hours pool time as part of physical activity per annum (Tiree and Coll);
7. 2090 visits from tourists per annum.
8. That any gym/fitness suite is operated as part of the community pool facility and not as an independent business.

3. Pool and Sauna

Expenditure	£		Expenditure	£		Income	£
Land Purchase	100000		Staff Wages	97500		Adult Swims	67894
Site Preparation	70000		Water Charges	6750		Junior Swims	36694
Construction	732000		Heating/Lighting/AC/etc.	24736		Swimming Lessons	5880
Solar/PV Installation	25000		Maintenance	26500		School Visits	3600
Turbine Installation	60000		Insurance	4500		Stock Sales	400
Planning and Fees	30000		Chemicals	5800		Tourist Use	5226
Sauna Equipment and Installation	7500		Cleaning	3700		Sauna	6096
			Repairs/Replacements	1500			
			Staff Training	1400			
			Professional Fees/Governance	5500			
			Stock	500			
			VAT	100			
			Misc. (Printing/Postage/etc.)	500			
			Renewal Fund	33000			
			National Non Domestic Rates	12200			
TOTAL	**1024500**		**TOTAL**	**224186**		**Total**	**125790**

From this comparison we can see that the estimated annual loss would be **£98,396.**

This model assumes:

1. That any development occurs on the old bakery site, adjoining An Talla;
2. That 158,000kWh energy is generated per annum through solar thermal, photovoltaic and wind turbine;
3. That a pool cover is employed at all times when pool not in use;
4. Data regarding intended use by catchment population is accurate;
5. Adult fees of £3.20 and Junior fees (Under 16) of £1.80;
6. Each Primary and Secondary School student has 10 hours pool time as part of physical activity per annum (Tiree and Coll);
7. 2090 visits from tourists per annum.

4. Pool, Gym/Fitness Suite and Sauna

Expenditure	£		Expenditure (Annual)	£		Revenue (Annual)	£
Land Purchase	100000		Staff Wages	101250		Adult Swims	67894
Site Preparation	70000		Water Charges	6750		Junior Swims	36694
Construction	744000		Heating/Lighting/AC/etc.	27412		Swimming Lessons	5880
Solar/PV Installation	25000		Maintenance	28750		School Visits	3600
Turbine Installation	60000		Insurance	5000		Stock Sales	400
Planning and Fees	30000		Chemicals	5800		Tourist Use	5226
Fitness Suite Equipment	16000		Cleaning	4000		Gym/Fitness Suite	30931
Sauna Equipment and Installation	7500		Repairs/Replacements	1800		Sauna/Steam Room	6096
			Staff Training	1500			
			Professional Fees/Governance	5900			
			Stock	500			
			VAT	100			
			Misc. (Printing/Postage/etc.)	500			
			Renewal Fund	38000			
			National Non Domestic Rates	12200			
TOTAL	**1052500**		**TOTAL**	**239462**		**Total**	**156721**

From this comparison we can see that the estimated annual loss is **£82,741.**

This model assumes:

1. That any development occurs on the old bakery site, adjoining An Talla;
2. That 158,000kWh energy is generated per annum through solar thermal, photovoltaic and wind turbine;
3. That a pool cover is employed at all times when pool not in use;
4. Data regarding intended use by catchment population is accurate;
5. Adult fees of £3.20 and Junior fees (Under 16) of £1.80;
6. Each Primary and Secondary School student has 10 hours pool time as part of physical activity per annum (Tiree and Coll);
7. 2090 visits from tourists per annum.
8. That any gym/fitness suite is operated as part of the community pool facility and not as an independent business.

6. Estimated Capital, Operational and Revenue Models (6 hours per day, 5 days per week)

1. Pool Only

Expenditure	£		Expenditure	£		Income	£
Land Purchase	100000		Staff Wages	60750		Adult Swims	51967
Site Preparation	70000		Water Charges	6250		Junior Swims	29149
Construction	732000		Heating/Lighting/AC/etc.	19624		Swimming Lessons	5880
Solar/PV Installation	25000		Maintenance	26250		School Visits	3600
Turbine Installation	60000		Insurance	3500		Stock Sales	400
Planning and Fees	30000		Chemicals	5500		Tourist Use	5226
			Cleaning	3000			
			Repairs/Replacements	1300			
			Staff Training	1000			
			Professional Fees/Governance	5500			
			Stock	500			
			VAT	100			
			Misc. (Printing/Postage/etc.)	500			
			Renewal Fund	30000			
			National Non Domestic Rates	12200			
TOTAL	**1017000**		**TOTAL**	**175974**		**Total**	**96222**

From this comparison we can see that the estimated annual loss is **£79,752.**

This model assumes:

1. Pool facility operating a weekly opening of 30 hours (6 hours per day; 5 days per week);
2. That any development occurs on the old bakery site, adjoining An Talla;
3. That 158,000kWh energy is generated per annum through solar thermal, photovoltaic and wind turbine;
4. That a pool cover is employed at all times when pool not in use;
5. Data regarding intended use by catchment population is accurate;
6. Adult fees of £3.20 and Junior fees (Under 16) of £1.80;
7. Each Primary and Secondary School student has 10 hours pool time as part of physical activity per annum (Tiree and Coll);
8. 2090 visits from tourists per annum.

2. Pool plus Gym/Fitness Suite

Expenditure	£		Expenditure	£		Income	£
Land Purchase	100000		Staff Wages	64500		Adult Swims	51967
Site Preparation	70000		Water Charges	6250		Junior Swims	29149
Construction	744000		Heating/Lighting/AC/etc.	23270		Swimming Lessons	5880
Solar/PV Installation	25000		Maintenance	28500		School Visits	3600
Turbine Installation	60000		Insurance	4000		Stock Sales	400
Planning and Fees	30000		Chemicals	5500		Tourist Use	5226
Fitness Suite Equipment	16000		Cleaning	3200		Gym/Fitness Suite	26406
			Repairs/Replacements	1500			
			Staff Training	1200			
			Professional Fees/Governance	5700			
			Stock	500			
			VAT	100			
			Misc. (Printing/Postage/etc.)	500			
			Renewal Fund	35000			
			National Non Domestic Rates	12200			
TOTAL	**1045000**		**TOTAL**	**191920**		**Total**	**122628**

From this comparison we can see that the estimated annual loss would be **£69,292.**

This model assumes:

1. Pool facility operating a weekly opening of 30 hours (6 hours per day; 5 days per week);
2. That any development occurs on the old bakery site, adjoining An Talla;
3. That 158,000kWh energy is generated per annum through solar thermal, photovoltaic and wind turbine;
4. That a pool cover is employed at all times when pool not in use;
5. Data regarding intended use by catchment population is accurate;
6. Adult fees of £3.20 and Junior fees (Under 16) of £1.80;
7. Each Primary and Secondary School student has 10 hours pool time as part of physical activity per annum (Tiree and Coll);
8. 2090 visits from tourists per annum.
9. That any gym/fitness suite is operated as part of the community pool facility and not as an independent business.

3. Pool plus Sauna

Expenditure	£		Expenditure	£		Income	£
Land Purchase	100000		Staff Wages	60750		Adult Swims	51967
Site Preparation	70000		Water Charges	6500		Junior Swims	29149
Construction	732000		Heating/Lighting/AC/etc.	22060		Swimming Lessons	5880
Solar/PV Installation	25000		Maintenance	26500		School Visits	3600
Turbine Installation	60000		Insurance	4500		Stock Sales	400
Planning and Fees	30000		Chemicals	5500		Tourist Use	5226
Sauna Equipment and Insta	7500		Cleaning	3200		Sauna	6096
			Repairs/Replacement	1500			
			Staff Training	1400			
			Professional Fees/Governance	5500			
			Stock	500			
			VAT	100			
			Misc. (Printing/Postage/etc.)	500			
			Renewal Fund	33000			
			National Non Domestic Rates	12200			
TOTAL	**1024500**		**TOTAL**	**183710**		**Total**	**102318**

From this comparison we can see that the estimated annual loss would be **£81,392.**

This model assumes:

1. Pool facility operating a weekly opening of 30 hours (6 hours per day; 5 days per week);
2. That any development occurs on the old bakery site, adjoining An Talla;
3. That 158,000kWh energy is generated per annum through solar thermal, photovoltaic and wind turbine;
4. That a pool cover is employed at all times when pool not in use;
5. Data regarding intended use by catchment population is accurate;
6. Adult fees of £3.20 and Junior fees (Under 16) of £1.80;
7. Each Primary and Secondary School student has 10 hours pool time as part of physical activity per annum (Tiree and Coll);
8. 2090 visits from tourists per annum.

4. Pool plus Gym/Fitness Suite and Sauna

Expenditure	£		Expenditure	£		Income	£
Land Purchase	100000		Staff Wages	64500		Adult Swims	51967
Site Preparation	70000		Water Charges	6500		Junior Swims	29149
Construction	744000		Heating/Lighting/AC/etc.	24736		Swimming Lessons	5880
Solar/PV Installation	25000		Maintenance	28750		School Visits	3600
Turbine Installation	60000		Insurance	5000		Stock Sales	400
Planning and Fees	30000		Chemicals	5500		Tourist Use	5226
Fitness Suite Equipment	16000		Cleaning	3500		Gym/Fitness Suite	26406
Sauna Equipment and Insta	7500		Repairs/Replacements	1800		Sauna	6096
			Staff Training	1500			
			Professional Fees/Governance	5900			
			Stock	500			
			VAT	100			
			Misc. (Printing/Postage/etc.)	500			
			Renewal Fund	38000			
			National Non Domestic Rates	12200			
TOTAL	**1052500**		**TOTAL**	**198986**		**Total**	**128724**

From this comparison we can see that the estimated annual loss would be **£70,262.**

This model assumes:

1. Pool facility operating a weekly opening of 30 hours (6 hours per day; 5 days per week);
2. That any development occurs on the old bakery site, adjoining An Talla;
3. That 158,000kWh energy is generated per annum through solar thermal, photovoltaic and wind turbine;
4. That a pool cover is employed at all times when pool not in use;
5. Data regarding intended use by catchment population is accurate;
6. Adult fees of £3.20 and Junior fees (Under 16) of £1.80;
7. Each Primary and Secondary School student has 10 hours pool time as part of physical activity per annum (Tiree and Coll);
8. 2090 visits from tourists per annum.
9. That any gym/fitness suite is operated as part of the community pool facility and not as an independent business.

Acknowledgements

The Tiree Community Development Trust would like to thank the following for providing advice and assistance throughout this study: Argyll and Bute Council; Scottish Swimming; **sport**scotland; Lochalsh Leisure Centre, Auchrannie Resort, Lochbroom Leisure, Ullapool; Mid Argyll Community Pool; Scottish Environmental Protection Agency (SEPA); NHS Scotland; Scottish Water; The Energy Savings Trust; Pinelog Indoor Pools; The Health and Safety Executive; Highlands and Islands Enterprise; the community groups of Tiree.