
Report to Clackmannanshire Council

Date of Meeting: 10th February 2022

Subject: Wellbeing Hub Update

Report by: Lorraine Sanda, Strategic Director, People

1.0 Purpose

- 1.1. The purpose of this report is to update Council on the development of the Wellbeing Hub and the Interim Swimming Pool:

2.0 Recommendations

Wellbeing Hub

- 2.1. It is recommended that Council notes the following:
- 2.1.1. Work has commenced on the procurement journey of the Wellbeing Hub to allow a Business Case to be developed and brought to Council as detailed in Report to Council on 16 December 2021.
 - 2.1.2. The update on Stakeholder and Partner engagement and in particular the involvement of Health in the Programme (para 3.2);
 - 2.1.3. The establishment, membership and Terms of Reference of the new Steering Group (paras 3.7).

Temporary Swimming Pool

- 2.2. It is recommended that the Council notes the following:
- 2.2.1. That work has commenced on the procurement journey for the Temporary Swimming Pool (para 3.15);
 - 2.2.2. That the costs of the Interim Pool will be covered in the approved budget for the Wellbeing Programme (para 3.15)
 - 2.2.3. The operating costs of the Temporary Swimming Pool as detailed in **Appendix 4.**

3.0 Considerations

3.1. Wellbeing Hub

3.2. Extensive engagement has continued across the full range of stakeholders. A full summary is provided at **Appendix 1**. This level of participation will be prioritised throughout the development of the programme, to ensure that it is genuinely community-led, there is stakeholder ownership of the design and planning process, and that opportunities for collaborative work are maximised.

3.3. From the outset, and reinforced by the ongoing engagement work, it is clear that the programme has wider aims than just the design and build of a new facility. The key deliverables for the programme are summarised as:

3.3.1. **Connect** - create a connected view of community sport and active living provision across Clackmannanshire;

3.3.2. **Inspire** - develop a community sport and active living narrative which inspires key stakeholders and supports engagement with existing provision as well as the future Well-Being Hub;

3.3.3. **Develop** - develop capabilities of community sport and active living network to focus on agreed local outcomes e.g. equality, diversity, inclusion, changing lives ;

3.3.4. **Build** - design and build a Well-being Hub (and associated facilities that could be part of the network) which supports community sport and active living provision and provides complementary facilities and offerings; and

3.3.5. **Operate** identify the best operating model for the Hub and network to deliver local outcomes - particularly Community Wealth Building.

3.4. The dependencies with other key strands of work are also being considered to avoid duplication and confusion, particularly but not exclusively with :

3.4.1. Sport and Active Living Framework

3.4.2. Health Locality Plans and Health Improvement

3.4.3. Transforming Care agenda within the Health and Care Social Care Partnership

3.4.4. Shaping Places

3.4.5. COVID Recovery

3.4.6. Family Wellbeing Partnership.

3.5. The health benefits of participation in sport, physical and wellbeing activity are well known and include enabling people to retain independence, supporting

social inclusion, maintaining healthy lifestyles and good mental health, and reducing inequalities for people with long term conditions.

- 3.6. Partnership working with Health has already led to the community-based provision for lower limb joint problems, which has demonstrated benefits as part of an HSCP wider approach to managing joint problems. Further opportunities are being explored within the programme to strengthen the partnership with Health and possible further integration of healthcare services which support wellbeing and improved health outcomes including: shared facilities and multi-agency working as demonstrated in the STRIVE project; social prescribing; providing wellbeing experiences and activities for all ages and abilities; connecting to active travel and outdoor recreation opportunities. Partnerships and collaboratives with the third sectors, clubs, and the private sector are also being explored.
- 3.7. The Programme will be overseen by a new Steering Group which has been established and met for the first time on 27 January. The Project Overview and the Terms of Reference setting out the membership and Governance is included at **Appendix 2**.
- 3.8. As outlined in the report to Council on 21 December 2021, work on the Options Appraisal process has commenced. Phase 1 of this work is now complete (December 2021) and has identified that across the UK there is an emerging trend of replacing old traditional sports centres with new wellness hubs as part of a strategic shift towards more integrated care.
- 3.9. Most of the hubs reviewed involve a range of partners investing in the new facility and co-locating different services under one roof, including a core sports and leisure offer, with for example hydrotherapy pools, libraries, community spaces, GP practices, nurseries, outpatient clinics, adult day care, mental health services and youth services.
- 3.10. The next two phases which will Test the brief and then complete the Options Appraisal (including a site comparison) with a maximum of 3 short-listed options over the 2 identified sites.
- 3.11. In order to continue to progress with the new build at pace, the Procurement Strategy which will set out the approach through the RIBA stages including Developing the Brief, Options Appraisal, Concept Design, Technical Design, Planning, Manufacturing and Construction through to completion has commenced.
- 3.12. As confirmed in this Report and the Report to Council dated 16 December 2021 a Business Case will be brought to Council for consideration once the options appraisal has been finalised.
- 3.13. In conjunction with the preparation of the Business Case both private and public sector investment for the Wellbeing Hub is being pursued in order to maximise the opportunity and facilities for the people of Clackmannanshire.

3.14. Interim Pool

- 3.15. Following a successful procurement process, Recreation/Total Swimming have completed the design of an Interim Pool for Alloa. This has now progressed to the Planning Stage as agreed at Council in October 2021. The Proposed Design specification is attached at **Appendix 3**. The Capital cost of the Interim Pool is estimated at £2.16m. These costs will be met from the approved budget for the Wellbeing Hub included in the Capital Programme. The overall budget for the Wellbeing Programme (Interim Pool and Wellbeing Hub) is being reviewed as part of the 22/23 Budget process and will reflect these costs.
- 3.16. The Procurement journey to proceed with the Technical Design (RIBA 4) to handover and completion (RIBA 7) of the Interim Pool is also under development which will allow for a Developer to be appointed to take the project and manage it through to completion. It is proposed that the Interim Pool will be funded through the Capital Programme and retained as a Capital Asset.
- 3.17. As agreed at Council on 16th December 2021, estimated operating costs for the Interim Pool are now provided at **Appendix 4**. These include maintenance and utilities costs, based on other similar projects, and staffing/training costs based on an operating model of 5 days opening with limited opening times to allow for club, public swimming and learn to swim provision, as well as a school swimming programme.

4.0 Sustainability Implications

- 4.1. Clackmannanshire Council has committed to developing a comprehensive Climate Change Strategy within the next 12 months which will deliver a framework to ensure that all strategic decisions, budgets and approaches to planning decisions are in line with a shift to net zero greenhouse gas emissions by 2045.

5.0 Resource Implications

5.1. Financial Details

- 5.2. The Costs at Appendix 4 will be met within existing budgets without any additional pressure.

5.3. Staffing

- 5.4. Sport Scotland continue to provide significant staffing input to the Programme.

- 5.5. Overall Project Management continues to be a gap.

5.6. Risks

5.7. Given the ongoing volatility in the markets, particularly in relation to construction and utilities, there is a risk that any estimated costs could increase. Where there is an increase in operating costs, which could not be met from Council's existing budgets, then approval of Council may be required for such increased cost.

6.0 Exempt Reports

6.1. Is this report exempt? Yes (please detail the reasons for exemption below) No **X**

7.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all	X
Our families; children and young people will have the best possible start in life	X
Women and girls will be confident and aspirational, and achieve their full potential	X
Our communities will be resilient and empowered so that they can thrive and flourish	X

(2) **Council Policies** (Please detail)

8.0 Equalities Impact

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?
Yes No

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes No

10.0 Appendices

Appendix 1 Summary of Engagement

Appendix 2 Project Overview and Terms of Reference

Appendix 3 Proposed Design Specification

Appendix 4 Interim Pool Costs

11.0 Background Papers


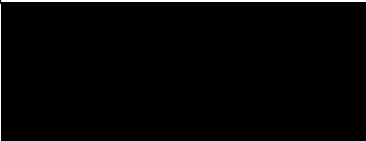
11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Lorraine Sanda	Strategic Director, People	2425

Approved by

NAME	DESIGNATION	SIGNATURE
Lorraine Sanda	Strategic Director, People	
Nikki Bridle	Chief Executive	

Stakeholder Engagement	Consultation Process	When	Outcome	Feedback areas
Children & Young People Adults over 18	Sports Development 'Step Up' Survey via Citizen Space – two online surveys looking at activity patterns & a return to activity	September 2020	857 responses 604 responses <i>Summary report created</i>	Past and current PA / Sport trends Where participation takes place Reasons / impact
Clackmannanshire Cycling Development Group	Virtual discussion forums looking at Active Travel including Cycling Scotland, Scottish Cycling, CDT, local club and a range of Council Officers from sport & roads.	Quarterly Feb 21 to current	Feedback to place Active Travel at heart of hub – use 'Cycling By Design' as guidance. <i>Notes fed into Team Wellbeing Group</i>	Opportunities to develop both programmes & places to cycle
Focus Groups School pupils, over 50s/over60s groups, tenants associations, veterans groups, community sports clubs, local development trusts	Range of methods used including face-to-face discussions, zoom forums, telephone conversations & email communications	April / May 2021	28 Focus groups / 1336 individuals involved <i>Summary report created</i>	Current & future physical activity & sport needs What they would like to see in the hub (facilities & activities)
Clackmannanshire wide online Leisure & Wellbeing survey	Circulated through all forums, groups and online mediums. Citizen space survey.	April to June 2021	1204 surveys completed <i>Summary report created</i>	Past leisure & sport trends Thoughts on current facilities Needs and opportunities for future facilities & activities
Clackmannanshire Bowling Community	Forum including Bowls Scotland, Scottish Indoor Bowls Association & members of local outdoor/indoor bowling clubs	April to December 2021	4 meetings <i>Notes fed into Team Wellbeing Group</i>	Distressed at loss of indoor bowling venue, need for over 60s activities in new hub
Alloa Amateur Swimming Club	Forum including Scottish Swimming and committee members from the swimming club	May to December 2021	4 meetings <i>Notes fed into Team Wellbeing Group</i>	Huge negative impact on no pool in Clacks. Given feedback on design & requirements for new & interim hub pools
Disability Sport Community FVDS / SDS committees / local ASN sports clubs	Facilitated discussion with their client groups based around focus group questions	June 2021	Group & individual family feedback received <i>Summary report created</i>	Quality and accessibility of current and new facility New opportunities available through new hub
Live Action Days All local communities	12 communities visited to conduct face-to-face surveys	July 2021	833 participants <i>Summary report created</i>	What does Wellbeing mean to them What facilities / programmes are needed

Stakeholder Engagement	Consultation Process	When	Outcome	Feedback areas
Partner Strategic Workshops	Sportscotland facilitated x2 workshops with SMT, Councillors, national & local partners including NHS, CTSi, Stirling University & Forth Valley College	August 2021	<i>Summary report created</i>	High level messaging Quality / sustainable facility Accessible hub Improved services Partnership working
Arts Forum	Online discussion facilitated by local Councillors with members of the local arts community	November 2021	1 meeting	Place to showcase art Raise profile and range of opportunity
Swimming Survey	Online survey disseminated through schools & online platforms to gather views on future swimming requirements	December 2021	Responses from 1158 children aged nursery to S6 <i>Summary report created</i>	Demand for a pool 98% want a LTS programme
Active Communities Group Local / national partners Development Trusts / Tenant Organisations / Disability Sport & Groups / Community Organisations & Sports Clubs / Veterans Group	Strategic working group looking at specific outcomes from the SALF document. Membership includes national and local partners.	December 2021	25 attendees 23 organisations represented <i>Summary report created</i>	Accessibility and inclusivity Affordability Location and public transport Inactive & Referrals Social Isolation and Fuel poverty Existing connections Family activity Profiling and connects with Development Trusts / existing community groups Key demographics

Well-being Hub

Project Overview

What is the current situation?

Clackmannanshire Council is committed to building a better future for its' communities, particularly those facing inequality and disadvantage. This is reflected in the Local Outcomes Improvement Plan (LOIP) Strategic Outcomes 2017-2027

- A place that is attractive to businesses and people and ensures fair opportunities for all
- Communities that are resilient and empowered so that they can thrive and flourish
- Families, children and young people that have the best possible start in life
- Women and girls that are confident and aspirational and achieve their full potential

As part of this, the Sports and Active Living Framework (SALF) was published in 2018. Since then, the Council has been reviewing sports and leisure provision and in May 2021 took the decision to close the Alloa Leisure Bowl and develop a new Well-being Hub. Following extensive public consultation and discussion with partners, the idea of a Well-being Hub has further developed to become - A community sport and active living network with a Well-being Hub at its' centre.

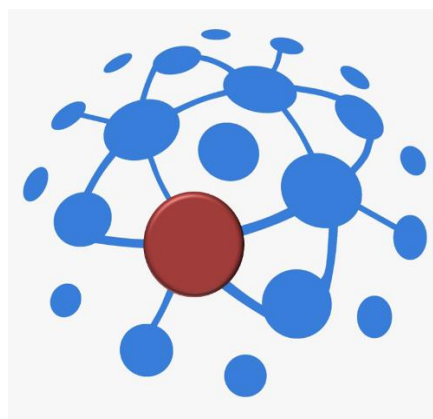
What are we trying to achieve?

The aims of the project are two-fold

1. To improve the health and well-being of people in Clackmannanshire by inspiring them to enjoy sport and be physically active.
2. To improve the lives of people facing inequality and disadvantage by enabling them to take part in targeted sport, physical activity and wellbeing programmes.

How will we achieve our aims?

The development of the Hub is essentially a catalyst for creating and sustaining a network of community sport and physical activity across Clackmannanshire.



The principle of the network is that it is not a fixed design with a defined number of members. Instead it will develop organically according to local need and provision.

The network is intended to bring together the infrastructure and programming for sport and physical activity already provided by public, private and third sector organisations in the area. The initial work is to **connect** these organisations and raise awareness of what they offer and how people can access it. The Hub development provides an impetus for this work (some of which is already underway through the SALF).

At the same time, there is an opportunity to build a narrative that will **inspire** partners and individuals alike to engage with both the network and the development of the Hub. The basis of this narrative already exists in the form of “Get going, Get out, Get active”. This needs to be further developed and amplified to resonate with defined audiences.

Meanwhile, work is required to design and **build** the Hub which will be located in Alloa. The Hub will include a new swimming pool alongside indoor and outdoor well-being spaces and will be connected to active travel routes. Decisions on specific features and facilities will take into account local needs and will seek to complement and strengthen the existing network of sport and physical activity provision.

Alongside the build, work is also required to **develop** the capabilities of both the Hub and the network to ensure their facilities and programmes are diverse, equal, accessible and inclusive. Meanwhile, **operating** models should ensure the sustainability of the Hub and network and facilitate community wealth building wherever possible.

What are the key deliverables?

Connect - create a connected view of community sport and active living provision across Clackmannanshire

Inspire - develop a community sport and active living narrative which inspires key stakeholders and supports engagement with existing provision as well as the future Well-Being Hub.

Develop - develop capabilities of community sport and active living network to focus on agreed local outcomes e.g. equality, diversity, inclusion, changing lives

Build - design and build a Well-being Hub (and associated facilities that could be part of the network) which supports community sport and active living provision and provides complementary facilities and offerings

Operate identify the best operating model for the Hub and network to deliver local outcomes - particularly Community Wealth Building.

What will the outcomes be?

This project aims to impact on all four of the Council’s strategic outcomes with particular focus on

- We will have improved the proportion of young people destinations
- Our communities are more inclusive and cohesive
- Substance misuse and its’ effects are reduced
- Health is improving and we have reduced health inequalities
- Women and girls thrive as equal citizens, socially, economically, culturally and politically
- Positive gender roles are promoted in Clacks
- Local communities have opportunities to engage with partners in designing local services
- Clacks is a place where all people have equal opportunities regardless of their background or circumstances

In addition, it will seek to contribute to strategic partners outcomes e.g. the Active Scotland outcomes used by sportscotland and other organisations working in Scotland's sporting system.

What are the dependencies?

There are several initiatives, projects and plans that the Well-being Hub development must take account of.

- Involving local communities in the design and delivery of the Hub/Network.
- COVID recovery plans
- Shaping places for Wellbeing
- Sport and Active Living Framework
- Alloa Transformation Zone
- Clackmannanshire Family Wellbeing Partnership and STRIVE
- Scotland's International Environment Centre/City Region Deal
- Interim pool provision
- Community Wealth Building
- Wellbeing Economy
- Learning Estate
- Health Locality Plans
- HSCP Transforming Care
- Green Recovery
- Community Planning and Clackmannanshire Alliance LOIP

What is not in scope?

Digital infrastructure is not in scope of the project. Other out of scope items will be agreed as the project planning progresses.

What are the timescales?

The Well-being Hub development is following the Royal Institute of British Architects (RIBA) capital build project approach which involves the following stages:

- Stage 0 - strategic definition
- Stage 1 - Preparation and briefing
- Stage 2 - Concept & design
- Stage 3 - Spatial coordination
- Stage 4 - Technical design
- Stage 5 - Manufacturing & construction
- Stage 6 - Handover
- Stage 7 - Use

The timescales for the creation of the narrative, building of the network and development of its' capabilities will be aligned with the capital project.

Review

The project overview document will be kept under review as the project further develops.

Well-being Hub Steering Group

Terms of Reference

Role of the Steering Group

The Steering Group is responsible for the delivery of a Clackmannanshire community sport and active living network with a Well-being Hub at its' centre, as described in the [project overview](#).

The Network/Hub aims to improve the lives of people in Clackmannanshire by

- Inspiring them to enjoy sport and be physically active
- Enabling them to take part in targeted sport, physical activity and wellbeing programmes

Membership of the Steering Group

- Lorraine Sanda, Strategic Director People, Clackmannanshire Council (Chair and Executive Sponsor)
- Peter Leonard, Strategic Director Place, Clackmannanshire Council (Place)
- Jacqueline Lynn, Head of School/Community Sport, sportscotland (Sport)
- Janette Fraser, Head of Planning, NHS Forth Valley (Health)
- [name tbc] Project Manager (Build)
- Ann Dougan, Professional Advisor (Stakeholders)

Steering Group responsibilities

- Agree the project direction in the context of the wider policy and delivery landscape
- Ensure the project is well defined, resourced and managed
- Champion the project, as described in the [project overview](#) with internal/external stakeholders
- Monitor the progress of the project in line with the [project plan](#)
- Ensure communications activity is engaging key stakeholders with the [agreed narrative](#)
- Ensure financial commitments follow the [Council financial procedures](#)
- Resolve escalated issues and risks from the [project delivery team](#)

Meetings

Meetings will be arranged to take place on an eight-week cycle. Special meetings may be called at any time at the discretion of the Executive Sponsor.

Governance

The Steering Group will sit within, and be subject to, the Council's democratic structures and procedures. Reporting will be provided to Clackmannanshire Council with oversight from the Convenors of Place and People. Updates will be provided to the Clackmannanshire Alliance.

Review of Terms of Reference

It is anticipated that the Steering Group will meet for a minimum of 18 months. This Terms of Reference will be kept under review and amended as necessary.



849.49 Alloa Temporary Pool
Proposed Look & Feel

Introduction

DOCUMENT TITLE: Look & Feel Presentation
DATE: 14/01/2021
AUTHOR: CM
REVISION: /

SUMMARY:

This document has been prepared to show the look and feel of the temporary pool in Alloa.

The document does not present a final design and is subject to change following coordination with specialists, suppliers and statutory requirements.

Due to the pool's temporary nature we have omitted bespoke or fitted joinery, and kept additional wall finishes to a minimum. We have brought about the theme of the design through changes in wall colour and floor finishes, which delineate different spaces and perform a way-finding function. We have proposed internal furniture and finishes suitable for a pool environment, though exact product specifications may change.

Rev Summary

/ / /

Proposed Temporary Structure

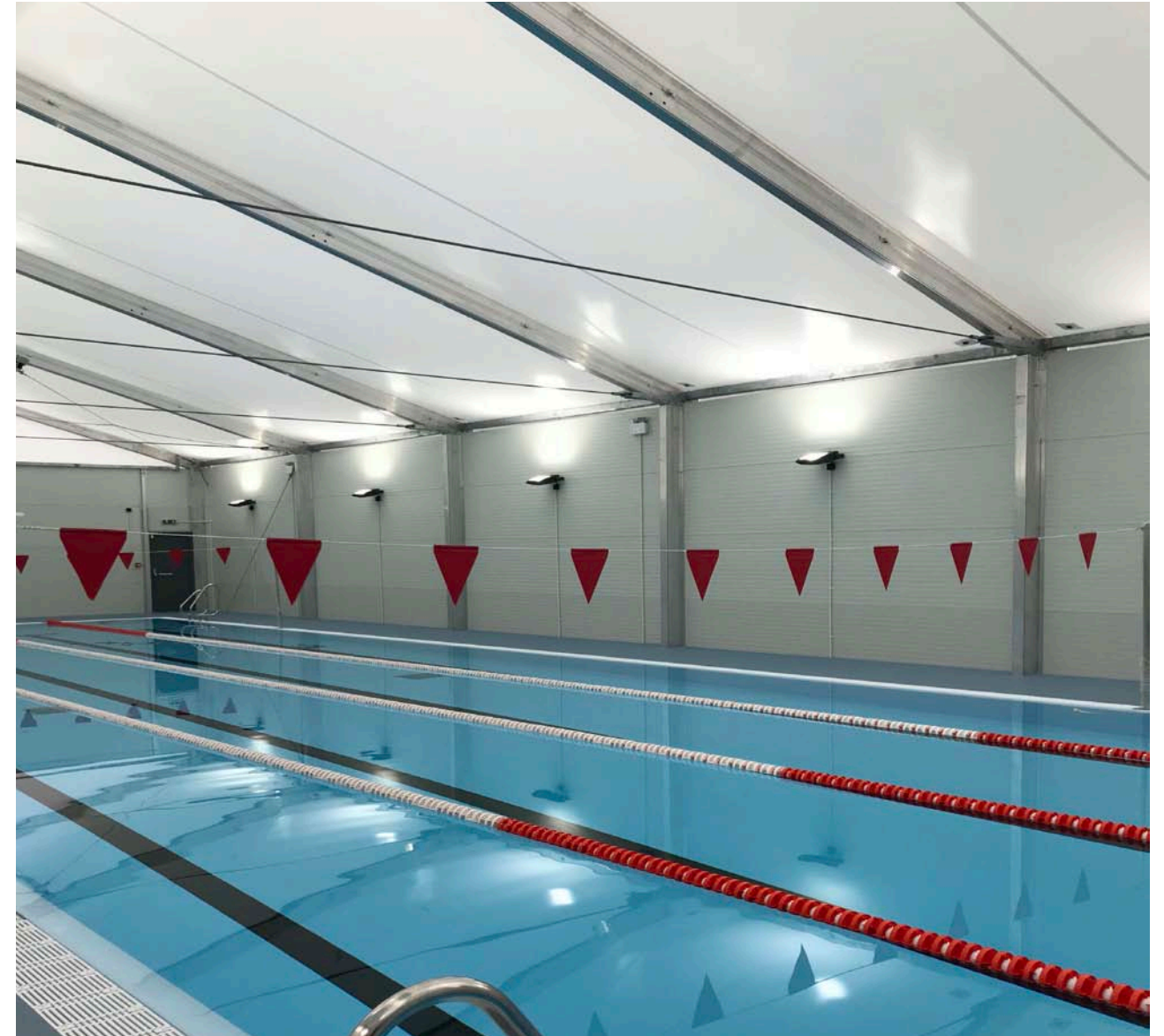
The proposed structure will be an Aganto Temporary Structure, which comprises an aluminium frame with a PVC roof covering and insulated wall panels.

The PVC roof covering allows natural light to penetrate into the building. To take advantage of this, ceilings have not been included in the main spaces. This will make the spaces feel larger as well as lighter.

The exterior of the building will show the insulated panels, structural frame and PVC roof covering. Additional hoarding / planting may be provided to surround the building and this is currently being discussed as part of the pre-application advice process.



An Aganto structure for a similar sized building

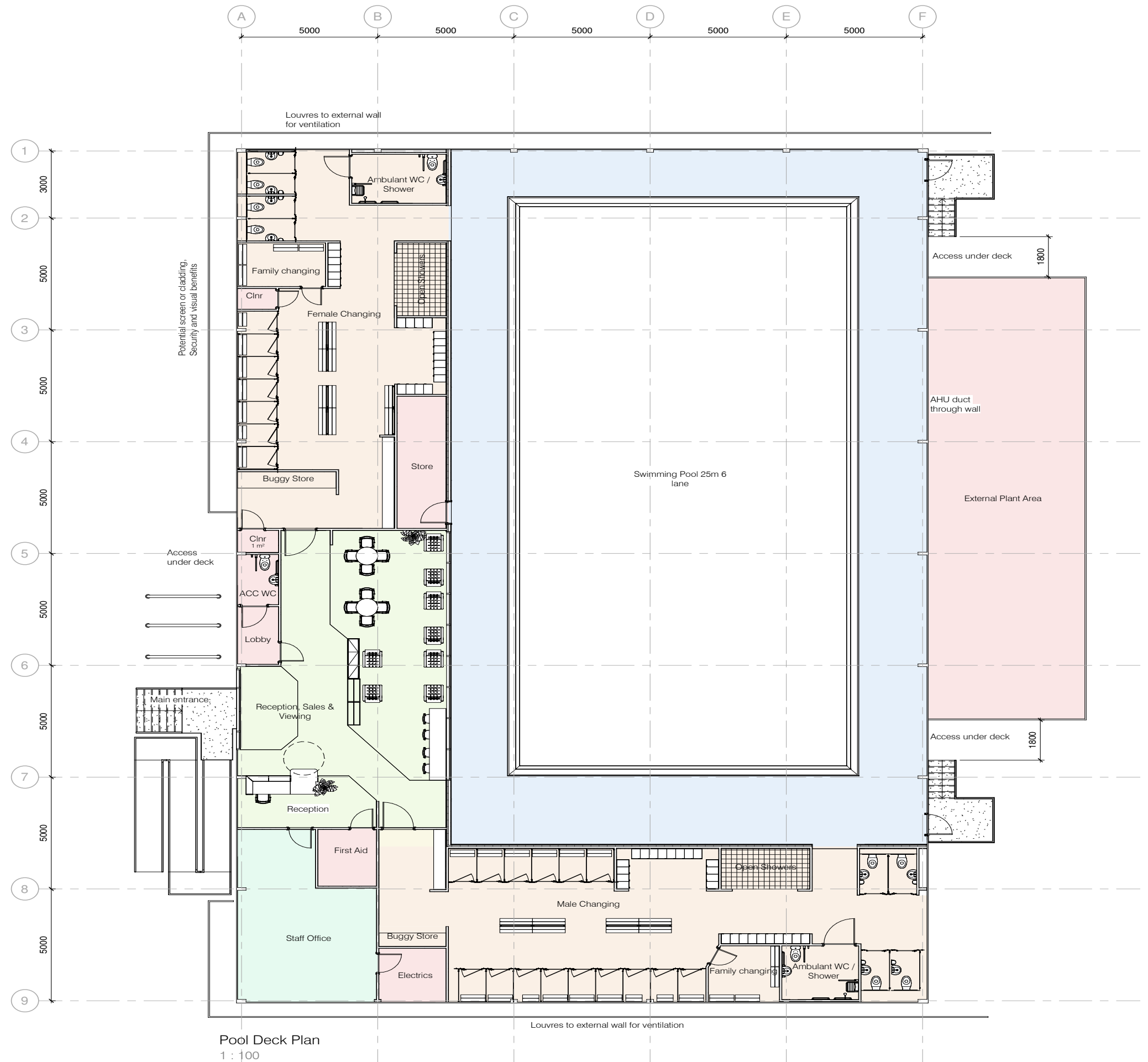


Pool hall within an Aganto Structure

Proposed Layout

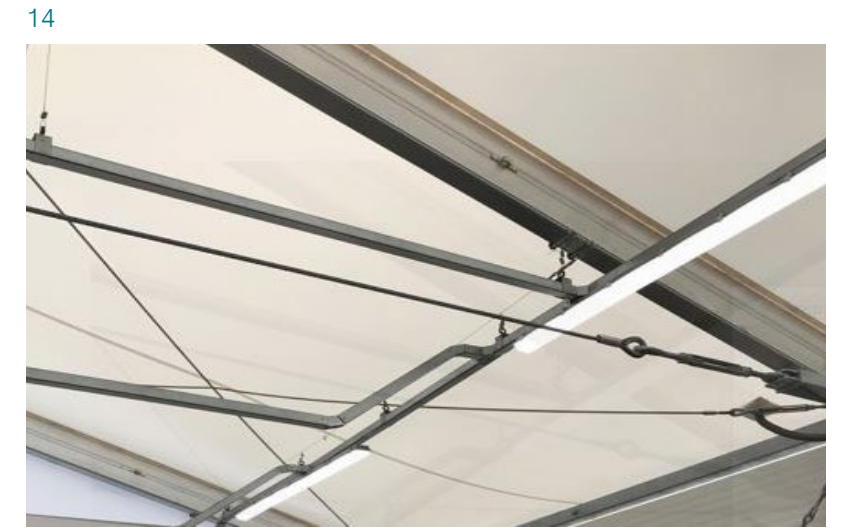
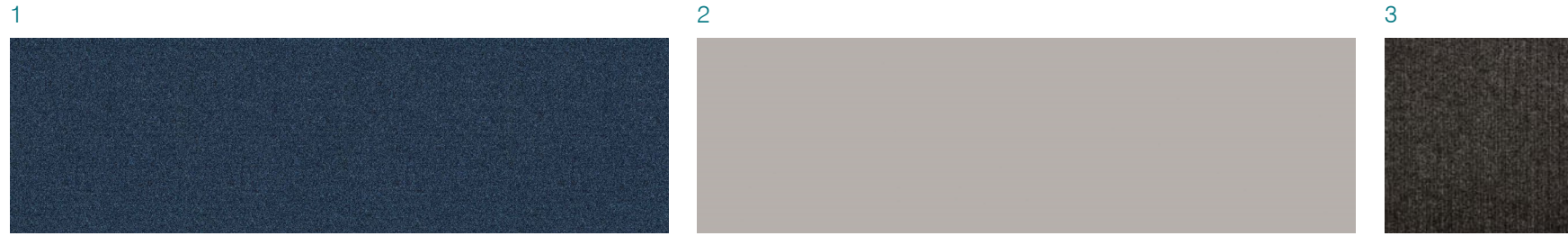
The proposed layout comprises a 6-lane, 25m pool, services by two separate gender changing rooms at circa 100m² each. An open plan reception and viewing area looks out onto the pool. Each of these spaces will provide a continuation of design them, which is explored in detail on the following pages.

The layout is designed to accommodate the requirements of the temporary structure frame, and to include this as part of the design from an early stage. However the exact grid and building size may alter to suit structural requirements.



Pool Deck Plan
1 : 100

Reception and Viewing Area



Entrance Moodboard Key

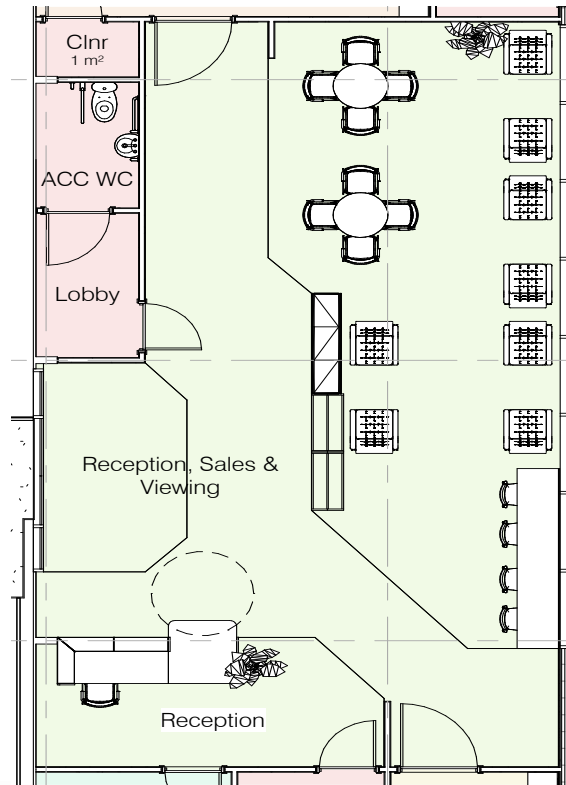
1. Forbo Tessera Teviot - Navy
2. Forbo Sarlon Uni - Medium Grey
3. Burmatex Grimebuster Entrance Matting
4. Painted Feature Wall (Primary)
5. Painted Feature Wall (Secondary)
6. Red-Orange stackable chair
7. Orangebox Dune 01 table
8. Red-Orange Broom Counter Stool
9. Indoor potted banana plant
10. Naughtone Clyde armchair
11. Hoppe Paris Coloured Nylon ironmongery (Anthracite)
12. Feature pendants in yellow (Zero lighting)
13. Movable clothes hangers - Essem Design
14. Aganto linear lighting



Reception and Viewing Area Visuals

The reception area provides a bright and welcoming layout. Generous circulation is clearly delineated through contrast to the much darker carpeted areas.

The primary feature colour is used on elements of loose furniture, as well as delineating entrances to the changing rooms. The secondary feature colour is located against the carpeted zones to help delineate the reception and viewing areas. Small features of yellow and green are dotted around, by way of feature lights or plants, which compliment the colour scheme.



Reception and Sales Area



Viewing area



Reception Area and Main Entrance

Changing Rooms



Changing Rooms Moodboard Key

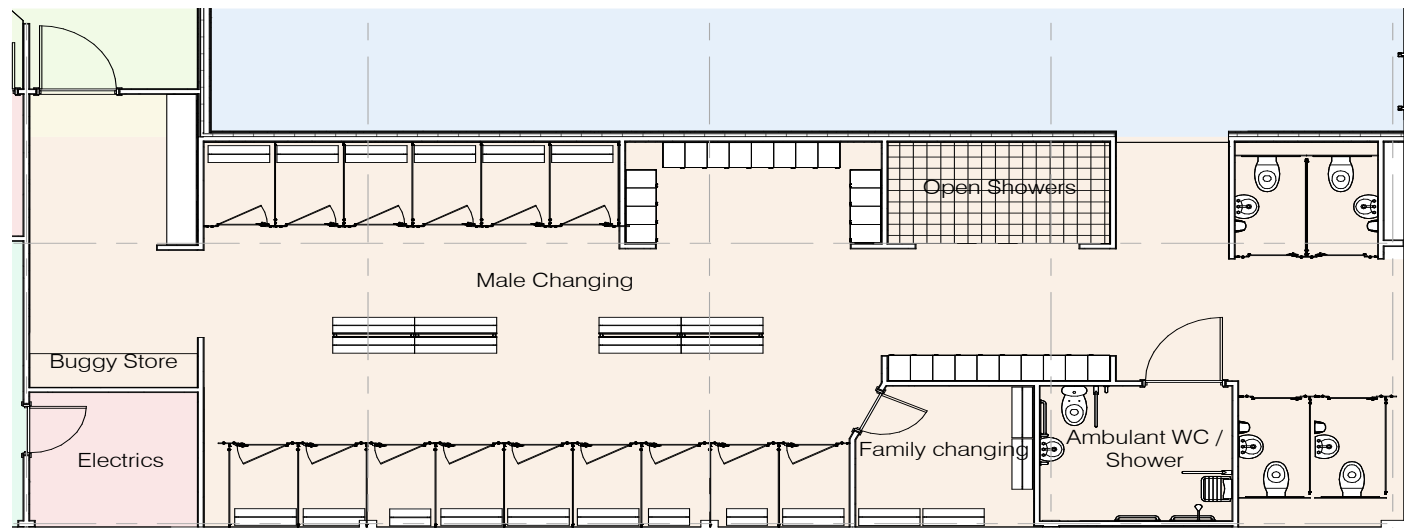
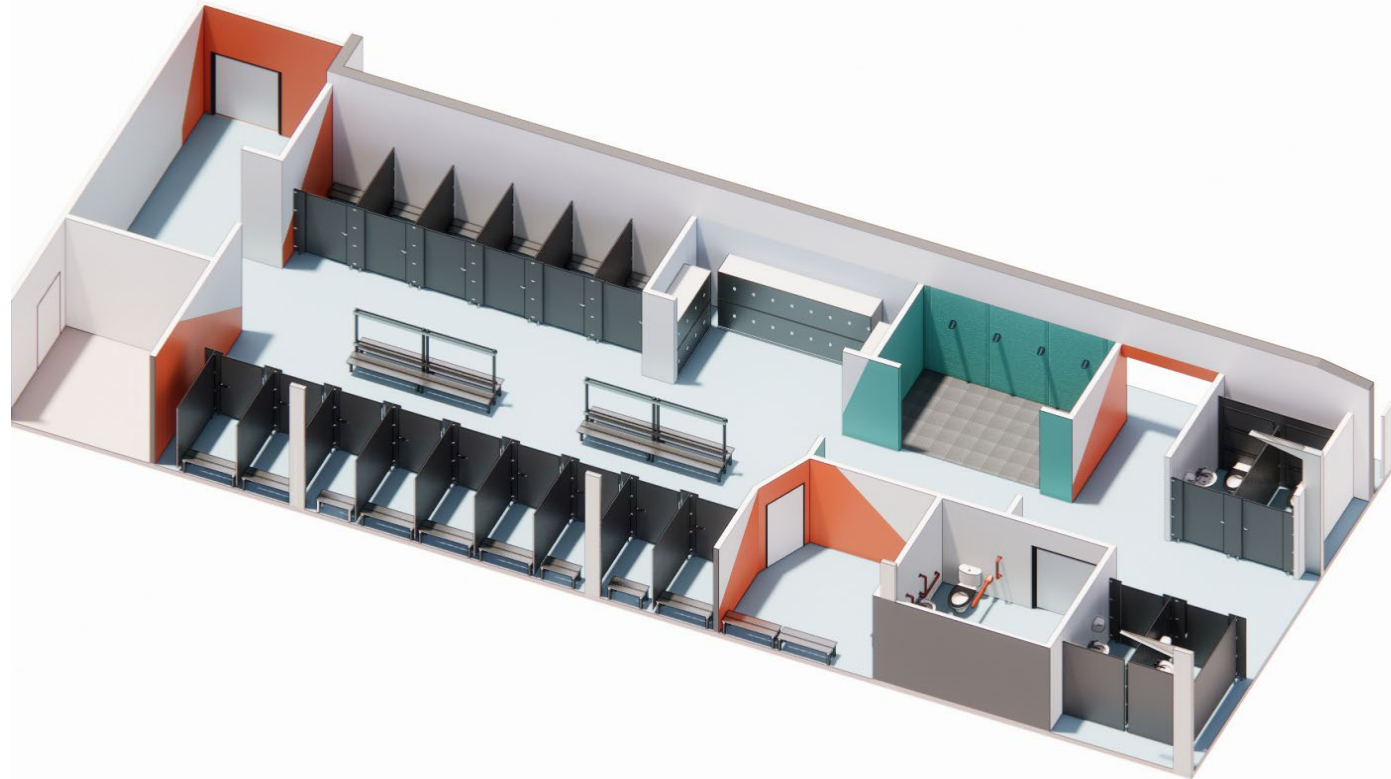
1. Altro Pisces - Sea Urchin
2. Johnson Tiles - Kerastar Discface - Graphite
3. Painted Feature Wall (Primary)
4. Painted Feature Wall (Secondary)
5. Altro Whiterock Chameleon to showers - Sheer Glass
6. Colour matched paint to Whiterock Sheer Glass
7. Ikea Oval mirror
8. Toilet Cubicles - Seclusion range - Slate Grey
9. Changing Cubicles - Shower range - Slate Grey
10. Changing benches with SGL slats - Dark Grey
11. Two door SGL wet area lockers
12. Harmer plastic drain covers with vinyl floor clamp
13. Hoppe Paris Coloured Nylon ironmongery (Grey with matching door frames)
14. Aganto linear lighting
15. Koala Kare wall mounted baby change unit (within cubicles)
16. San Ceram anti-vandal shower heads
17. San Ceram Sanitaryware and accessories (sensor activated)



Changing Room 1 Visuals

The changing room provides a clear sight line through the changing area to allow the space to be easily navigated, without allowing views from the pool into the changing spaces. The toilets are kept close to the pool area for convenient use.

The primary feature colour is used to delineate entrances and exits, while the secondary feature colour delineates the lockers and buggy park zones. A teal colour is introduced to the showers to contrast them against the dry areas and to compliment the orange. The lockers and benches are in slate grey to keep the colour scheme well defined and to avoid poorly matched colours.



Main Changing Space



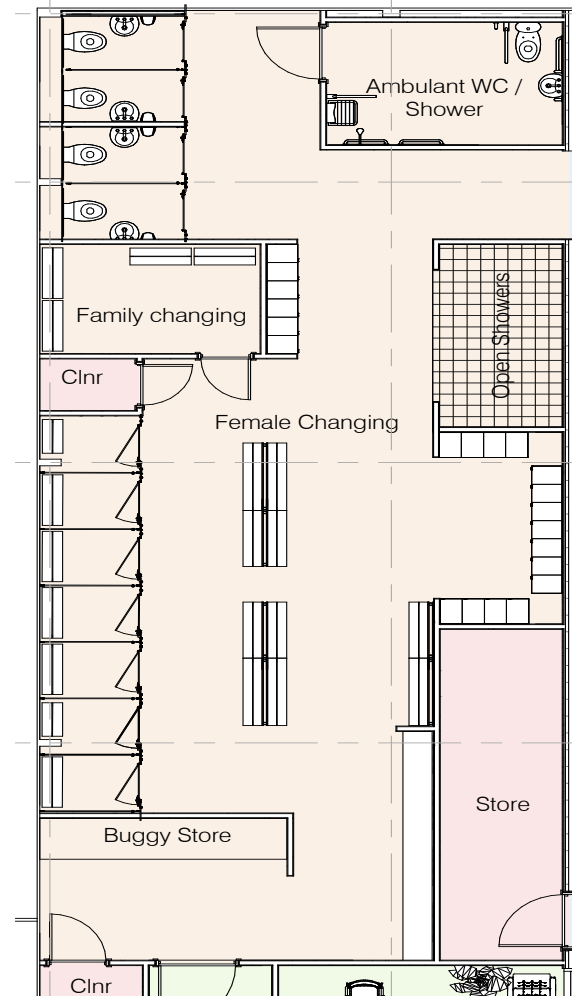
Vanity and Buggy Store



Lockers and Shower Zone

Changing Room 2 Visuals

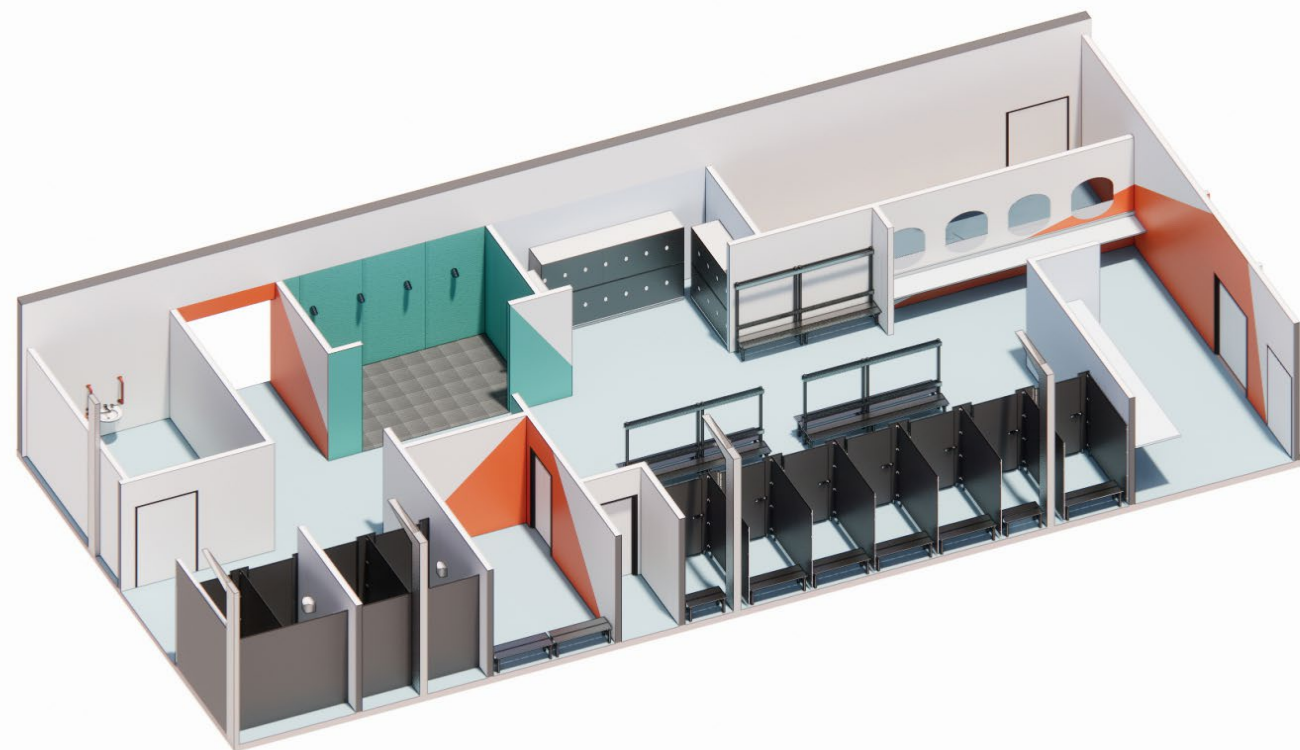
The same concept and design rules have been used in the second changing room. The layout differs due to the slightly different shape.



Main Changing Area



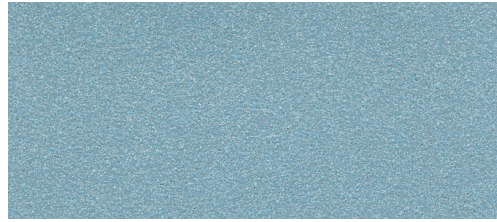
Lockers and Shower Zone



Vanity / Hair dryers.

Pool Hall

1



2



3



4



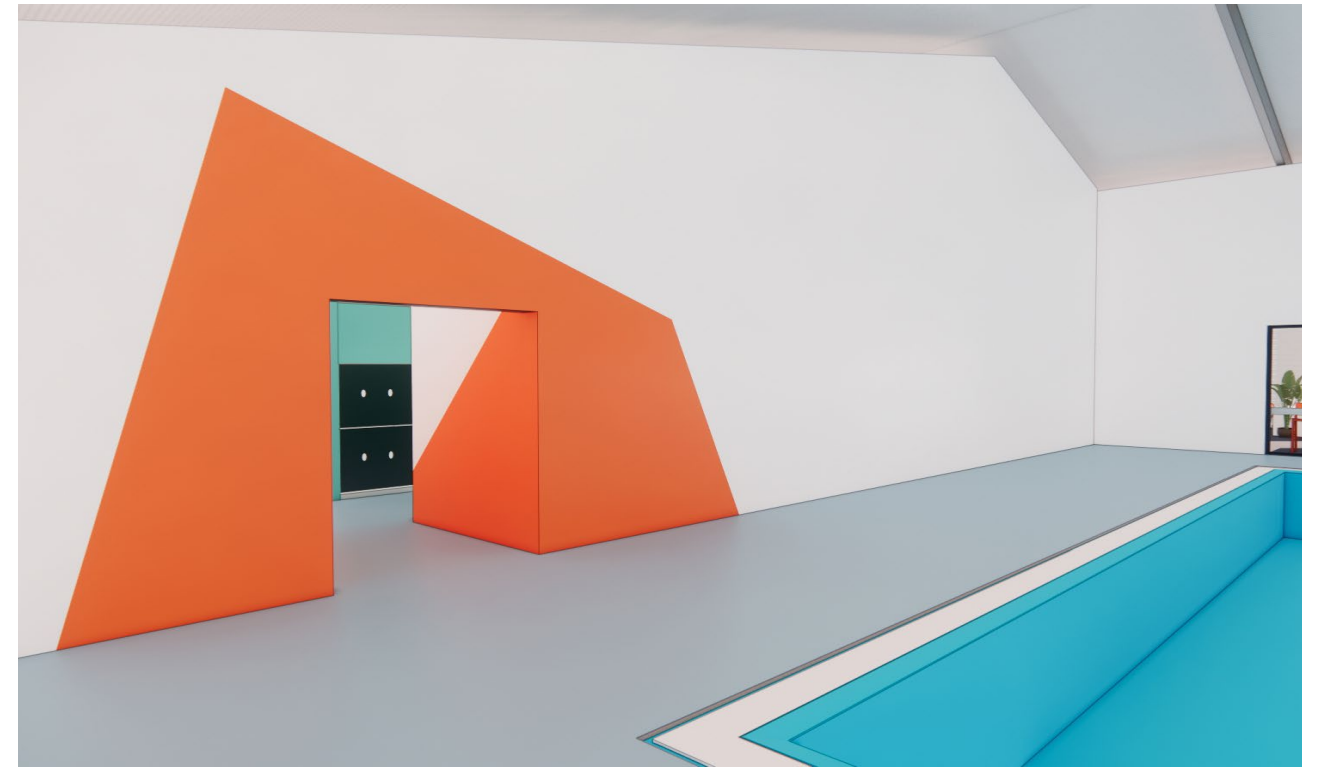
5



Pool Moodboard Key

1. Altro Pisces - Sea Urchin
2. Poolside Drainage - White
3. Painted Feature Wall (Primary)
4. Aganto Uplights
5. Hoppe Paris Coloured Nylon ironmongery (Anthracite)

The pool hall itself will benefit from ambient natural light from the temporary structure roof. The main feature colour is used to highlight the changing room entrances in a geometric design.



Changing Room Entrance



Pool Hall

box  **architects**



Business Case - Interim Pool: Running Costs

Appendix 4

Project Proposal Title	Wellbeing Hub : Interim Pool Arrangements
Version and Date:	180122
Author's name and role:	Lorraine Sanda, Executive Sponsor
Lead Portfolio or Service:	People

In order to maintain swimming provision within Clackmannanshire while a new Wellbeing Hub Build is progressing, it has been agreed by Clackmannanshire Council that arrangements for an Interim Pool should be progressed. This document sets out the Running costs of such a facility. The Capital Cost of the Asset will be agreed as required through the Capital Budget process.

STAFF RESOURCES REQUIRED

Costs are based on existing staffing costs, maximising efficiency eg limited unsociable hours.

Staff Resource (Role and Service)	Comments (i.e. Type, Frequency, Duration, Additional Capacity Requirements, Back-filling requirements etc.)
Lifeguards - People	5 FTE positions
Duty Officers - People	2 FTE positions
Receptionists / leisure attendants - People	2 FTE positions
Swimming Teachers - People	4 positions – casual staff
Water Based activity deliverers - People	1 position – casual staff
Cleaner	1 evening position required ?

Summary of Financial Costs¹ - estimated costs as at 20 January 2022

	Year 1 2022/23 ²	Year 2 2023/24	Year 3 2024/25	Year 4 2025/26	Year 5 2026/27	Years 1-5 Total
Employees	£120,000 ³	£370,000	£375,000			
IT	£5,000					
Hire	£150,000					
Utilities	£25,000 ⁴	£75,000	£75,000			
Maintenance	£12,000	£35,000	£35,000			
Training	£12,000	£2,500	£2,500			
Insurance	£4,000	£10,000	£10,000			
NDR ⁵	£10,000	£30,000	£30,000			
Total Revenue Costs⁶:	£338,000	£522,500	£527,500			

¹ Costs may be offset by income generation from Charges and learn to Swim Programme

² Based on 4 months

³ Based on a 2% increase from 21/22 current salary scale

⁴ Based on similar projects

⁵ Indicative costs only

⁶ This will be offset by income generation from fees and charges

