



Tain Campus/Swimming Pool

Stakeholder Group Meeting


15th February 2022

Robert Campbell, Estate Strategy Manager






Background

- Following the pause in activity on the previous 3-18 Campus scheme, Highland Council agreed in May 2018 to proceed with a new statutory consultation on two site options (Craighill or Tain Royal Academy).
 - It was agreed in August 2019 that a new Campus on the Craighill site would be nominated as the priority project to the Scottish Government (SG) for inclusion in Phase 1 of the new Learning Estate Investment Programme (LEIP). SG confirmed in September 2019 that the project had been included in Phase 1.
 - The funding model for the LEIP is based on the local authority providing the capital funding for the project, with revenue from SG over a 25 year period in line with an outcomes based model.
 - The project was included in the capital programme approved by Council in January 2021, based on a completion date of August 2024. This did not include any funding for a replacement pool or any other enhanced community facilities.
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Capital Costs

- The Campus project is at an advanced design stage; a zone has been reserved so that a block containing a new swimming pool and fitness room could be added at some point in the future.
 - The estimated capital cost of a new build would be in the range of £6M to £8M, depending a number of factors: e.g., the timing of the build, the size of the pool and facilities to be provided (4 or 6 lanes, floating floor required?).
 - The cost of the work required to separate the existing TRACC building from the Academy building is estimated at approximately £1M.
 - Based on a remaining life of 10 years for the pool building, the capital investment required to upgrade the building would be approximately £1.5M.
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Whole Life Costs

- Includes rates, energy and utilities, facilities management, maintenance and refurbishment.
 - Comparing the whole life cost of retaining the existing building with that of a new building is not straightforward due to the different lifespans of the two buildings (e.g. 10 years v 60 years).
 - The difference in capital loans charges between the two options is included as an additional annual cost for the new build option.
 - Average annual cost for the existing TRACC building over 10 years – up to £300K per annum.
 - Average annual cost for a new building over 60 years - £160K to £200K per annum (depending on size, structure etc.).
 - Additional capital loans charges for the new building would be £175K to £275K, therefore a total of £335K to £475K overall.
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