

South Ayrshire Council

**Report by Depute Chief Executive and Director of Housing,
Operations and Development
to South Ayrshire Council
of 18 September 2025**

Subject: Capital Investment Programme – Troon Regeneration

1. Purpose

- 1.1 The purpose of this report is to provide an update on the development of potential regeneration projects and to identify funding priorities for the Troon Regeneration Projects budget.

2. Recommendation

2.1 It is recommended that the Council:

- 2.1.1 notes the development of potential regeneration projects in Troon and the options appraisal on the proposals in Appendix 2 ;**
- 2.1.2 agrees the allocation of £1,000,000 from the Troon Regeneration Capital Budget to progress internal refurbishment and upgrades to the Troon Municipal Buildings, comprising the Town Hall/ Concert Hall and Walker Hall;**
- 2.1.3 agrees an allocation of £150,000 to progress design work to improve the public realm around the Municipal Buildings and wider environment to support development of a café culture in the town.**
- 2.1.4 agrees an allocation of £500,000 to progress an extension to the swimming pool at Troon Leisure Club.**

3. Background

- 3.1 The 2024-25 to 2035-36 Capital investment programme approved by Council in February 2024 included capital investment of £2m for Troon Regeneration.
- 3.2 Meetings have been held with Troon ward councillors to identify priorities and potential projects to be considered within the Troon Regeneration allocation of funds. A number of broad themes and individual projects came out of discussion, with the primary aim being to encourage footfall and make Troon a destination for people to visit, linger and spend, and to encourage businesses to invest. It was agreed that the available funding could be spent as a self-contained budget or considered for match-funding, however the priority is to deliver a limited number of large-scale projects in the next two years.

3.3 The following projects and themes have been identified for consideration, including assessment under the Council's Options Appraisal in Section 11, for funding through the £2.000m budget available for Troon Regeneration Projects:

- Instigate a one-way system in town within a holistic look at traffic management;
- (Re)development of the former M & Co building for housing, including associated civic space/public realm improvements;
- Municipal Buildings investment;
- Public realm around Municipal Buildings, i.e. Civic Quarter;
- Space around Portland Street/Ayr Street/Templehill crossroads/improved public realm, spaces for cafes;
- Academy Street car park, aka Lidl car park;
- Foster the town's café culture; and
- Shopfront improvements.

3.4 Subsequent to the meeting further options were suggested:

- Refurbishment of Darley Cottage to accommodate the Marr Education Resource Centre (MERC); and
- Supplementary funding to an extension to the swimming pool at Troon Leisure Club.

3.5 A list of all the projects and themes considered are set out in Appendix 1.

4. Proposals

4.1 Members are asked to approve the officers' recommendations as follows:

4.1.1 allocation of £1,000,000 to progress internal refurbishment and upgrades to the Troon Municipal Buildings, comprising the Town Hall/Concert Hall and Walker Hall. The upgrade for the Concert Hall involves: creation of a new bar, stage lighting, rigging and audio improvements, feature lighting, balcony flooring, level stage, improvement to catering kitchen. For the Walker Hall the upgrade involves: Upgrade 1 of the dressing rooms and AV installation;

4.1.2 allocation of £150,000 to progress design and feasibility work to improve the public realm around the Municipal Buildings and wider environment. i.e., 'Civic Quarter', to support development of a café culture in the town. The sum of money will include commissioning of design work to form a scheme of works that will meet with the budget limit. It is anticipated that this sum of money will develop a fairly modest change to the civic space. Depending on the outcome of the work and the scale and nature of the scheme of work involved the Director of Housing, Operations and Development will form a view on whether the proposals would first merit public consultation before the paper with the proposed scheme is placed before Cabinet/Council to decide whether to proceed; and

- 4.1.3 allocation of £500,000 to progress upgrades to the swimming pool at Troon Leisure Club to form a second fitness studio. The overall cost of providing a second studio is £900,000 with £400,000 being met from realigned budget within the Capital Investment Programme.
- 4.2 The provision of a fitness studio is projected to generate an uplift of **£214,514 more income** than the Gym Only model, reflecting the sustained impact of a broader programme offer and increased member engagement.
- 4.3 The Gym and Studio model demonstrates significantly stronger income growth than the Gym Only approach. While the Gym Only model projects an increase of £208,324 in Year 1 and £287,805 in Year 2, the Gym & Studio model delivers much greater uplifts of £370,308 and £502,319 respectively. This is driven by the addition of a dedicated studio, enabling a broader programme of group fitness, specialist classes, and external hires that expand the centre's appeal and revenue potential. In both scenarios, achieving these income levels will require an equivalent increase in staffing and revenue budgets of around £150,000.
- 4.4 The Gym and Studio model also unlocks greater latent demand, with **414 more potential members** identified compared to the Gym Only scenario. This results in a total **membership potential of 2,075**, versus 1,675 under the Gym Only model. The latent demand figures are expected to rise in line with the planned development of over 200 new homes in Troon, bringing over 500 new residents to the immediate area. The provision of the proposed Gym & Studio model provides capacity to meet future demand that the Gym only model will struggle to sustain.
- 4.5 Health and Wellbeing provision – Currently, eight weekly health classes including Invigor8, Weigh to Go, and HARP are held off-site. These programmes support participants with long-term health conditions, mobility challenges, or recovery needs. Due to the high demand, there is an **active waiting list of over 100 individuals**. A dedicated studio space would allow these sessions to be relocated to the leisure facility, increasing capacity and met latent demand, improve integration with other services, and enhance the overall experience for health members.
- 4.6 The additional income is driven by:
- A dedicated studio space enabling group fitness classes, specialist sessions, and external hires.
 - A wider demographic appeal, attracting varied age groups and lifestyles.
 - A strategic focus on seasonal visitor activity, community participation, and membership growth.
- 4.7 These benefits are underpinned by realistic pricing benchmarks and strong evidence of local demand. The Gym & Studio model not only delivers a higher ROI but also aligns with broader health, wellbeing, and social inclusion goals. The Troon Pool Business Plan is attached as Appendix 2.

5. Legal and Procurement Implications

- 5.1 There are no legal implications arising from this report.
- 5.2 The recommendations in this report are consistent with procurement requirements and all works will be procured following procurement requirements.

6. Financial Implications

6.1 Funding from the 2025/26 Troon Regeneration Capital Budget is requested as follows:

- £1,000,000 for the Municipal Buildings;
- £150,000 for 'Civic Quarter' design and feasibility works; and
- £500,000 for Troon Swimming Pool extension.

6.2 Subject to approval of the projects identified in 6.1 above, £350,000 of the £2.000m budget still remains to be allocated to projects.

6.3 The £214,514 of additional income expected to be generated through the second Troon swimming pool fitness studio investment plus the original Gym only project additional generated income of £287,805 will be incorporated in to the Council's Medium Term Financial Strategy after allowing for any staffing related costs to assist in addressing estimated future year budget gaps.

7. Human Resources Implications

7.1 Not applicable

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 The proposals have not been developed through public consultation and there is a risk that the community may consider that there are more favourable proposals to those being recommended.

8.1.2 There is a risk that the latent demand that the swimming pool extension is designed to meet does not materialise. In such a case the facility could operate on a revenue deficit.

8.2 *Risk Implications of Rejecting the Recommendations*

8.2.1 The risks associated with rejecting the recommendations are missed opportunities to advance priority regeneration projects that would have transformational impacts in Troon town centre.

9. Integrated Impact Assessment (incorporating Equalities)

Our Integrated Impact Assessment (IIA) considers the following areas:

- Public Sector Equality Duty, Human Rights and Fairer Scotland Duty;
- United Nations Convention on the Rights of the Child (UNCRC);
- Sustainability, climate change and biodiversity;
- Potential impact on older people;
- Rural communities;
- Health and wellbeing;

- A trauma informed organisation; and
- The Promise.

9.1 The Municipal Hall improvements comprise operational improvements all of which will improve accessibility. The improvements to civic space will take into account all accessibility and equalities considerations in developing the scheme. The swimming pool studio extension has been the subject of a previous Integrated Impact Assessment which can be found at [IIA - Troon Leisure Club.xlsm](#).

10. Sustainable Development Implications

10.1 **Considering Strategic Environmental Assessment (SEA)** - This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

11. Options Appraisal

11.1 An options appraisal has been carried out in relation to the subject matter of this report. The Options Appraisal is set out in Appendix 3. The following table summarises which options were considered and their ranking of preference:

Option	Description	Ranking
Municipal Buildings	Invest in upgrades to internal elements of the Municipal Building in order to enhance income generation.	1
Pool Extension	Additional funding for an extension and internal alterations at Troon Pool – for example, a larger gym and a fitness studio, upgraded wet and dry changing accommodation and a new reception space.	2
Civic Quarter	Enhance setting of the Municipal Building, with opportunities to improve/create civic space for public events. Also consider landscaping improvements to enhance connections with promenade	3
Café Culture	Support the development of a vibrant café culture, encouraging community connection, supporting local businesses, and creating an attractive and inviting environment (pavements, civic spaces, greenery, lighting, etc.) for both residents and visitors.	4

Option	Description	Ranking
Shopfront grant programme	Develop a bespoke shopfront grant programme aimed at supporting businesses/property owners and enhancing the town centre's character, civic pride, and community wellbeing.	5
M & Co building, including civic space	Consider potential to deliver town centre living/affordable housing at M & Co building, including elements of public realm development/improvement	5
Academy Street car park	Improve surface treatments, including public realm	6
One way system and traffic management	Instigate a one-way system as part of holistic look at improving traffic management in order to facilitate pedestrian activity/footfall and support café culture	7
Darley Cottage	Refurbishment to historic cottage adjacent to Marr College Playing Fields to accommodate the MERC (Marr Educational Resources Centre)	8
Old Parish Church	Support Troon Development Trust's aspirations in regard to a community takeover of the B-listed Old Parish Church as a community asset.	9
Portland Street/Ayr Street/Templehill cross	Improve public realm for cafes to occupy/spill out at Portland Street/Ayr Street/Templehill cross.	10optiona

11.2 The assessment has focussed on merits within a regeneration context and how they contribute to the betterment of the town, economically, socially, and environmentally. Criteria have been identified, and projects have assessed against these, and each project offers valuable benefits. However, improvements to the Municipal Buildings, Troon Swimming Pool and Civic Quarter projects have clear regeneration benefits that prioritise their recommendation as regeneration projects.

11.3 Details of the appraisal, the criteria applied and the assessment of each proposal is summarised in Appendix 3.

12. Link to Council Plan

- 12.1 The matters referred to in this report contribute to Priorities 1, 2 and 3 of the Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1), Live, Work, Learn (Outcome 2) and Civic and Community Pride (Outcome 3).

13. Link to Shaping Our Future Council Yes No

- 13.1 The matters referred to in this report contribute to the Council's transformation priority area(s): our assets, and will deliver cashable/ qualitative/ quantitative benefits.

14. Results of Consultation

- 14.1 There has been no public consultation on the contents of this report. The improvements to the Municipal Hall/Concert Hall have derived from user feedback provided direct to staff operating the facility, the improvement to the Swimming Pool have derived from analysis of current levels of user activity and projections of latent demand. The improvements to the civic realm may, depending on the scale and nature of the scheme to be developed, be the subject of future public consultation.
- 14.2 Consultation has taken place with Councillor Martin Kilbride, Portfolio Holder for Buildings, Housing and Environment and Councillor Alec Clark, Portfolio Holder for Tourism, Culture and Rural Affairs, and the contents of this report reflect any feedback provided.
- 14.3 Consultation has taken place with Local Members and the contents of this report reflect any feedback provided.

15. Next Steps for Decision Tracking Purposes

- 15.1 If the recommendations above are approved by Members, the Depute Chief Executive and Director of Housing, Operations and Development will ensure that all necessary steps are taken to ensure full implementation of the decision within the following timescales, with the completion status reported to the Cabinet in the 'Council and Cabinet Decision Log' at each of its meetings until such time as the decision is fully implemented:

<i>Implementation</i>	<i>Due date</i>	<i>Managed by</i>
Municipal Buildings	31 December 2026	Service Lead – Professional Design Services
Pool Extension	31 December 2026	Service Lead – Professional Design Services
Civic Quarter and decision taken whether to initiate public consultation	31 March 2026	Service Lead – Special Property Projects

Background Papers [**Report to South Ayrshire Council of 12 December 2024 – Proposed Ward Capital Projects – Update 2023 to 2025 and Approval of New Capital Projects 2024 to 2026**](#)

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Date: 9 September 2025

List of Projects and Themes Considered

1. One-Way System/ Traffic Management

- 1.1 The notion of a one-way system to improve traffic circulation has been promoted for a long time and suggested within the Troon Together Community Action Plan 2019, which included an action to 'explore a 1-way system, parking improvements and cycle routes'.
- 1.2 In order to be successful the instigation of any 1-way system would require to be carefully designed, based on consultation, and considered within a wider public realm improvement scheme in order to address potential congestion and parking issues. It would also need to create a movement framework to support economic activity and the development of a cafe culture in the town centre. A study, together with modelling, would need to be commissioned as an initial stage in order to determine feasibility.

2. Former M & Co Building, including Associated Civic Space/ Public Realm Improvements

- 2.1 This option considers potential to deliver town centre living/ affordable housing as part of a mixed use development at the former M & Co building in Church Street, including associated elements of civic space/ public realm/ improvements.
- 2.2 Various studies would require to be instructed and undertaken in order to progress as the project is purely notional. No work has been undertaken to date.

3. Municipal Buildings

- 3.1 The project involves upgrades to internal elements of the Municipal Buildings, including the Town Hall/ Concert Hall (CH) and Walker Hall (WH).
- 3.2 Proposals worked up by Professional Design Services team include a menu of options, a number of which would be funded through alternative budgets. Potential improvements include: the creation of a bar area (CH); improvements to stage lighting, riggings and audio (CH and WH); new feature lighting (CH); renewal of balcony flooring (CH); stage levelling (CH); upgrades to dressing rooms (CH); a new catering kitchen.
- 3.3 High level costings have been identified and are based on other similar projects where possible. The full extent of projects would be defined based upon regenerative benefits and opportunities for commercial returns. If any of these works are to proceed, further surveys would be required along with support from external consultants such as Structural, Electrical and Mechanical Engineers and a specialist kitchen designer.

4. Municipal Buildings Public Realm - ie Civic Quarter

- 4.1 The project involves the opportunity to enhance the setting of the Municipal Buildings, including the creation civic space for public events and landscaping improvements to enhance connections with promenade.

4.2 There may be opportunities to broaden the scope to include other underused areas in the immediate vicinity as part of a more comprehensive 'Civic Quarter' project that would look to improve the whole block and would require a masterplanned approach.

5. Portland Street/ Ayr Street/ Templehill Cross

5.1 This project involves potential improvements to the public realm at Portland Street/ Ayr Street/ Templehill cross for cafes to utilise for outdoor seating.

6. Academy Street Car Park

6.1 This project involves resurfacing the existing Academy Street Car Park, which is owned by the Council and a portion is leased to the owners of the proposed Lidl. The car park is a significant space in the centre of the town. It provides about 223 free car parking spaces, though a planning application (22/00042/APP) approved in April 2022 included a reconfiguration reducing the number of spaces by 63.

7. Café Culture

7.1 The project involves supporting the development of a vibrant café culture in the town centre, i.e., encouraging community connection, supporting local businesses, and creating an attractive and inviting environment (pavements, civic spaces, greenery, lighting, art, events, etc.) for both residents and visitors. It is not necessarily a standalone project as the development of a café culture would likely be the consequence of a number of related and coordinated actions – for example, traffic management, parking, surface treatments, business engagement/ support, seating, lighting, tree planting, public art, licencing, events, etc.

8. Shopfront Improvements

8.1 This project involves the development and implementation of a bespoke shopfront grant programme aimed at supporting businesses/ property owners and enhancing the town centre's character, civic pride, and community wellbeing. The project would be challenging to deliver, and subsequent benefits realised, in the short term given it is a process heavy.

9. Darley Cottage

9.1 The project proposes the refurbishment to a historic cottage adjacent to Marr College Playing Fields to accommodate the MERC (Marr Educational Resources Centre) which is currently located at the existing Troon library and administered by the Council. The MERC offers free public access to computers, internet, software and self-instructional learning resources. However, the library service is moving to the Municipal Buildings and the MERC will not be moving with it. Darley Cottage would therefore offer a new location for this resource.

10. Old Parish Church

10.1 It is understood that the Church of Scotland has determined that the Old Parish Church is surplus to requirements. Troon Development Trust's (TDT) plan to take over the B-listed building was also identified as potential option; however, it was noted that the building requires extensive repair works and an estimated £5m investment to make it safe, although these figures have not been confirmed.

11. Troon Pool Extension

- 11.1 Additional funding is being sought to supplement the existing capital budget for an extension and internal alterations at Troon Pool. The already approved works include: an extension to provide a larger gym and a fitness studio, upgraded wet and dry changing accommodation and a new reception space.
- 11.2 Our Delivery Partner, Alliance Leisure, have carried out market research which has indicated that there is significant latent demand in Troon for leisure facilities and as a result we are seeking additional funding to provide a second studio. This would allow a wider class programme to be provided and also increased membership which leads to increased income and better health outcomes for the local community.
- 11.3 £500,000 has been identified as a requirement to progress upgrades. The overall cost of providing a second studio is higher than this but other funding streams are also being pursued.
- 11.4 The intention is to add the second studio to the contract currently being delivered by Alliance Leisure, so there should be minimal impact on the programme delivery dates if the additional works proceed.

South Ayrshire Council

Troon Pool

Business Plan



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Direct enquiries regarding this report should be submitted to:

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Executive Summary

Troon Swimming Pool has been a valued community asset in South Ayrshire for nearly five decades. Situated in the heart of Troon, the facility provides essential aquatic and fitness services to local residents and surrounding villages. However, the current configuration, comprising a 25m main pool, a teaching pool, and a small 20-station gym no longer meets modern expectations for health, wellbeing, and leisure provision.

Current Situation

Despite strong community engagement through its nationally recognised Learn2Swim programme and steady membership levels, Troon Pool is facing structural, financial, and competitive challenges. Limited dry-side space, the absence of a dedicated studio, and ageing infrastructure constrain its ability to grow participation and income. As a result, the centre currently operates with a deficit of £111,236 per year and is increasingly outpaced by private competitors in the local market.

Proposed Options for Redevelopment

To address these challenges and reposition Troon Pool for future success, South Ayrshire Council has committed to a targeted redevelopment of the facility. Two investment options are under consideration:

Option 1: Gym Only Development

This option expands the existing gym into a new 267m² modern space, improving layout, equipment, and staffing. It retains the current pool offering while enhancing the dry-side fitness provision to attract a wider user base.

Option 2: Gym and Studio Development

In addition to the gym expansion, this option includes a new 121m² group exercise studio. The studio supports a full programme of instructor-led and virtual classes, health and wellbeing sessions, and social engagement activities, delivering a more diverse and inclusive offer.

Impact of the Redevelopment

- **Participation and Membership Growth**

Both redevelopment options unlock significant growth in membership and usage,

supported by a latent demand of 1,264 additional members. Projected usage increases by 52% under Option 1 and 88% under Option 2, establishing Troon Pool as a vibrant, multi-generational community hub.

- **Financial Sustainability**

The financial modelling shows a transition from annual deficit to surplus. Under Option 1, the deficit reduces to £16,574 in Year 1 and becomes a £40,712 surplus by Year 2. Under Option 2, the model moves from an £80,410 deficit in Year 1 to a £188,276 surplus in Year 2, driven by new income from class participation and efficient use of self-employed instructors. Both options offer significant improvements in key performance indicators such as subsidy per head, staff cost ratios, and income recovery, particularly in the more ambitious Gym and Studio scenario.

Health, Wellbeing, and Social Inclusion

The redevelopment supports broader strategic goals for active ageing, social connection, and mental wellbeing. The Gym and Studio model in particular enables on-site delivery of NHS-partnered health programmes, improving access for residents with long-term conditions. Community feedback and demographic analysis confirm demand for more inclusive, accessible, and varied physical activity options, especially among older adults and underserved families.

Environmental and Operational Resilience

With rising energy costs placing pressure on operating budgets, the redevelopment includes improved systems for efficiency. If Salix funding is secured, energy costs could be reduced by up to 20%, further strengthening the business case for investment and aligning with local and national climate objectives.

The redevelopment of Troon Swimming Pool presents a timely and strategic opportunity to transform a much-loved but underperforming asset into a modern, inclusive, and financially sustainable facility. Option 1 offers a low-risk, cost-effective route to recovery, while Option 2 delivers greater long-term benefit, increased community impact, and enhanced resilience.

Both proposals align with South Ayrshire's vision for health and wellbeing, equity of access, and value-for-money public services. With a strong foundation in community need and commercial viability, Troon Pool is well-positioned to become a flagship model of sustainable local leisure.

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1. Introduction

Troon Swimming Pool, located on Barassie Street, has long served as a valued community facility for residents of Troon and the surrounding villages. Offering a 25-metre 4 lane main pool, a smaller teaching pool, and a modest 20-station gym, it has supported generations of swimmers and fitness users in their pursuit of healthy, active lifestyles.

However, like many older public leisure assets, Troon Pool now faces significant challenges. The facility is underperforming against national recovery trends following the pandemic, with fitness revenues remaining below pre-Covid levels. The physical limitations of the current gym facility, a lack of dedicated studio space, and rising operating costs have all compounded concerns about long-term financial sustainability of Troon Pool.

In response, South Ayrshire Council has financially committed to a project that will expand the gym offering at Troon Swimming Pool, with consideration currently being given to the inclusion of a new group exercise studio as part of the overall redevelopment.

This business plan sets out a clear vision and investment case for the modernisation of the facility. By expanding the gym, introducing a dedicated group exercise studio, and improving the user experience, the project aims to attract a broader customer base, increase participation, and significantly enhance revenue generation.

Importantly, the redevelopment will respond to the specific demographic profile of the local community - characterised by a high proportion of older adults and affluent family households, by providing a welcoming, inclusive, and high-quality fitness environment. The proposal will also enable Troon Pool to compete effectively in a local market that includes premium private operators such as the Marine Hotel and Gales Spa, while still offering affordable access to physical activity for all.

Aligned with South Ayrshire's strategic objectives and informed by detailed competitor and latent demand analysis, this project represents a timely and impactful opportunity to revitalise a much-loved community asset. It will ensure that Troon Swimming Pool remains a vibrant, sustainable, and socially valuable facility well into the future.

1.1 Strategic Objective

The strategic objective is to reimagine Troon Swimming Pool as a vibrant, inclusive, and financially sustainable facility that meets the evolving needs of its local community. Through targeted investment and redevelopment, the project seeks to modernise and expand the fitness offering, creating a compelling and relevant experience for a broader range of users.

At its core, the redevelopment is designed to drive increased participation, improve operational efficiency, and strengthen the facility's contribution to health, wellbeing, and social connection. With a firm commitment to expanding the existing gym, and consideration being given to the addition of a dedicated group exercise studio, the project will enhance both capacity and versatility.

Crucially, the redevelopment aligns with South Ayrshire Council's wider strategic goals, including improving population health, addressing local inequalities, and ensuring value-for-money from public assets. By modernising the fitness offer and improving the user experience, the project will support a more resilient operational model, reduce financial risk, and position Troon Swimming Pool as a competitive and valued community asset for years to come.

1.2 Background

Troon Swimming Pool has served the local community for decades as a key leisure and wellbeing facility, offering swimming provision for all ages alongside a small on-site gym. Situated on Barassie Street and just a short walk from the seafront, the centre has been a cornerstone of physical activity for residents of Troon, Barassie, and surrounding villages.

The indoor pool was constructed in 1976, replacing an outdoor pool that had served the town for many years. The outdoor pool was eventually demolished in 1987, cementing the indoor facility's role as the primary venue for year-round aquatic activity in Troon.

However, as expectations around leisure services have evolved and the health and fitness market has become increasingly competitive, the facility's current configuration no longer fully meets the needs or aspirations of its users.

With a limited gym footprint, no dry-side group exercise space, and a modest programme of activities, Troon Pool is underperforming against both its potential and local demand.

South Ayrshire Council's wider review of leisure provision presents an ideal opportunity to modernise Troon Swimming Pool and strengthen its role as a community asset. Proposals include the expansion of the gym and, subject to further consideration, the creation of a dedicated studio space to support a broader group exercise offer. These improvements will not only enable higher levels of participation and revenue but also contribute to key health and wellbeing outcomes for local residents.

Importantly, any redevelopment will be shaped by the distinct character and demographics of Troon, an area with an ageing population, growing families, and strong community identity. A refreshed facility will be designed to reflect these local needs, offering a more inclusive, engaging, and sustainable leisure environment for current and future generations.

1.3 Strategic Context

The strategic context for this development is rooted in national and local ambitions to improve community health and wellbeing, support environmental sustainability, drive economic resilience, and create inclusive, accessible infrastructure for all. This project represents a timely and transformational opportunity to respond to the demographic and economic challenges facing South Ayrshire, especially its ageing population, health inequalities, and need for financially sustainable public services.

Set against the backdrop of South Ayrshire Council's 2023–2028 Plan, which places people, place and wellbeing at the centre of local development, this project embodies a place-based approach to community regeneration. The proposal not only addresses leisure provision, but acts as a platform to enable wider social, economic, and environmental impact by aligning with the Council's three key priorities: *Spaces and Places*, *Live, Work, Learn*, and *Civic and Community Pride*.

With South Ayrshire facing both a financial squeeze and a growing over-75 population (projected to increase by 65% by 2043), there is a pressing need to design and deliver services that are inclusive, preventative and sustainable.

This development will directly support active ageing and mental wellbeing while also enabling early intervention and healthier lifestyles, helping to mitigate future pressures on health and social care systems.

National and Local Strategic Drivers

National Context

The development aligns with the *Active Scotland Outcomes Framework*, *Public Health Priorities for Scotland*, and *sportscotland's Sport for Life Strategy*, which collectively promote active lifestyles, reduce inequalities, and create community wellbeing through sport and movement.

Scotland's national policy framework also emphasises a transition to net zero carbon emissions by 2045, with a focus on inclusive economic development and tackling fuel poverty, both of which are supported by South Ayrshire's Local Heat and Energy Efficiency Strategy (LHEES).

Local Context

The South Ayrshire Physical Activity and Sport Strategy underpins this development's strategic fit, advocating for infrastructure that enables everyone, regardless of age or background, to be more active more often. The strategy prioritises inclusive places and spaces, especially those that serve community-wide needs, support social connection, and contribute to healthier, happier lives.

The Local Outcomes Improvement Plan (LOIP) focuses on two key strategic themes: improving places and improving health and wellbeing—making this project highly relevant to local priorities around ageing well, reducing isolation, and enabling community empowerment.

Other contributing local strategies include:

- *South Ayrshire Education Improvement Plan 2023–26* – promoting health and wellbeing across learning environments and community spaces
- *South Ayrshire Ageing Well Strategy* – promoting physical activity, accessible infrastructure, and opportunities for social connection for older people
- *South Ayrshire Council Plan 2023–2028* – embedding a place-based, collaborative, and preventative ethos in all service development

Cross-Cutting Themes

By addressing multiple interrelated policy goals, this development will contribute to:

- **Financial Sustainability** – through efficient design, partnership working, and potential for diversified revenue streams.
- **Health and Wellbeing** – tackling inactivity and isolation through inclusive, accessible physical activity provision.
- **Social Inclusion and Equality** – ensuring that opportunities for activity, wellbeing, and connection are available to all, including marginalised or rural groups.
- **Ageing Well** – creating environments that help older adults remain active, independent, and socially connected.
- **Environmental Sustainability** – contributing to South Ayrshire's net-zero and climate adaptation objectives through efficient infrastructure.
- **Community Empowerment** – fostering ownership, volunteering, and co-designed programmes within an inclusive, welcoming facility.

2. Current Position

This section of the report analyses the current financial position; membership mix and customer usage of facilities. The financial summary offers a snapshot of the Centre's revenue streams, operational costs, and a preliminary exploration into how strategic redevelopment will enhance sustainability and broaden community engagement.

2.1 Financial Summary

This section presents a financial overview of the Troon Pool, focusing on its income and expenditure for the fiscal year 2024/25. It includes a detailed assessment of the Centre's revenue streams and expenses to understand its financial standing and inform the redevelopment strategy.

An evaluation of Key Performance Indicators (KPIs) will follow, offering insights into operational efficiency. This analysis extends to benchmark comparisons with similar facilities, providing context and highlighting competitive and operational insights.

Additionally, sensitivity testing will be conducted to gauge the financial resilience of the Centre under various scenarios. This exercise is critical for identifying financial risks and opportunities, informing a strategic approach to financial planning and management.

Overall, this financial analysis aims to establish a clear understanding of the current performance to forecast future performance post development.

Income

Table 2-1 below shows a summary of income and expenditure for the venue for the financial year 2024-25. A more detailed breakdown of income and expenditure can be found in the [appendices](#).

Total income for the pool totals £514,959 and this is broken down as follows:

The category 'Fees & Charges - General' shows the highest revenue at £456,902, with the highest level of income coming from swimming lesson memberships of £280,380 and the remaining £176,522 coming from wider leisure and fitness memberships that are paid through monthly direct debits.

'Admission Fees/Drawings', at £58,057 indicates revenue from gym and swimming pool pay as you go admissions.

Expenditure

The total expenditure for the pool amounts to £626,195 with the following areas representing significant costs:

- Employee Costs (£293,747): The largest portion of the expenditure is allocated to salaries and associated costs for staff, highlighting the importance of human resources in the Centre's operation. Within this:
 - 'Wages - Manual Workers' at £163,926 indicates a substantial investment in the labour required for the facility's operational activities. An additional £10,702 of costs are attributed to non-core allowance.
 - Employee Superann and NIC contributions total £38,025
 - 'Salaries - APT&C General' attributes £17,484 of costs followed by 'Wages Casual Employees' £16,975 plus £1758 of holiday pay.
- Property Costs (£302,517): These are substantial with the highest cost of 'Electricity' at £114,070 and 'Gas' at £90,857 and £18,814 of metered water and sewage. This suggests significant outlay on utilities, pointing to an area where energy efficiency measures could be beneficial. Non domestic rates accounts for £60,931. The remaining £17,845 of expenditure are made up of cleaning supplies, refuse collection and general repairs and maintenance.
- Supplies & Services Costs (£28,507): The highest level of expenditure is on chemicals to maintain the pool at £19,881, followed by £4,271 of general equipment. Hygiene supplies accounts for £2,146 and £805 for security services. Other very low-level expenditure totals £1,404.
- Administrative Costs (£1,424): These are relatively modest in the context of overall expenses. Notable entries include 'Television license totalling £561, 'Telecoms' costs of £472 and 'Office Stationery' of £172.

Table 2-1 2024-25 Income and Expenditure

Account Group	2024-25 Total
Employee Costs	£293,747
Property Costs	£302,517
Supplies & Services Costs	£28,507
Administrative Costs	£1,424
Income	-£514,959
Total Operating Deficit	£111,236

The financial analysis highlights that employee costs and property expenses account for the largest proportion of the pool's outgoings. These are critical to maintaining daily operations but also represent areas where strategic efficiencies could be explored. In particular, energy costs for electricity and gas are notably high, pointing to opportunities for investment in energy-saving technologies or renegotiation of utility contracts.

On the income side, the Centre is heavily reliant on fees and charges, particularly from swimming lesson memberships and wider leisure membership subscriptions, which together make up the majority of revenue. This underlines the importance of these services in the Centre's business model.

To improve the financial position, efforts should focus on increasing membership uptake and pay-as-you-go usage, supported by targeted marketing and programme development. At the same time, reviewing staffing models and rota efficiency may offer scope to contain wage-related expenditure without reducing service quality.

This financial snapshot sets the context for further detailed analysis, helping to shape strategic recommendations for the future redevelopment and sustainable operation of the venue.

KPI's

The Key Performance Indicators (KPIs) for the Troon Pool for the fiscal year 2024/25 in **Table 2-2** provide a snapshot of the financial efficiency and cost structure of the organisation. Here is an analysis of the provided KPIs:

- **Subsidy/Surplus per head (£):** £1.28 This figure represents the net cost to the public purse for each user of the Troon Pool.

- A subsidy of £1.28 per head shows that the facility operates at a deficit, with each visit requiring financial support to bridge the gap between income and expenditure. While this is typical for many community leisure services, it highlights a clear opportunity to reduce the subsidy through either income growth or more efficient service delivery.
- **Income per head (£):** £5.90 An income of £5.90 per head demonstrates a relatively strong ability to generate revenue per user. This suggests that the Centre is performing well in attracting paying users and/or upselling services. Maintaining or increasing this figure will be key to reducing reliance on subsidy. Exploring pricing strategies, creating new income streams, and targeted marketing could help further boost this metric.
- **Staff Costs per Head (£):** 3.37 Staff costs of £3.37 per head reflect the direct labour costs associated with delivering services to users. This metric provides useful insight into how efficiently staffing resources are being deployed in relation to usage levels. A balanced approach is required, ensuring sufficient staff to maintain safe and high-quality services, while also striving to optimise staff utilisation through scheduling, multi-skilling, productivity monitoring and the use of technologies.
- **Income as % Expenditure (%):** 82.24 The Centre currently generates income equivalent to 82.24% of its total operating costs, meaning it recovers approximately 82 pence for every £1 spent. This highlights a reliance on subsidy to remain operational. While this is not uncommon for public leisure facilities, it underscores the importance of identifying opportunities to increase income or enhance cost efficiency to move towards a more sustainable financial position.
- **Staff Costs as % of Expenditure (%):** 46.91 Almost half of the facility's expenditure is dedicated to staffing costs. This highlights staffing as a major area of financial commitment and suggests the need to review staffing structures, resource deployment, and productivity to ensure best value.
- **Income as a % of Staff costs (%):** 175.31. This KPI shows that the Centre's total income is equivalent to 175% of staff costs, indicating that income generation comfortably exceeds salary-related expenditure. While this reflects positively on income performance relative to staffing outlay, it also highlights that a significant portion of income is still required to cover other operational costs. To strengthen the Centre's financial sustainability and support future investment, continued focus should be placed on growing income further and maximising operational efficiency across all cost areas.

Table 2-2 2024-25 Key Performance Indicators

KPI	Value
Subsidy/Surplus per head	£1.28
Income per head	£5.90
Staff Costs per Head	£3.37
Income as % Expenditure	82.24%
Staff Costs as % of Expenditure	46.91%
Income as a % of Staff costs	175.31%

Benchmarking

The benchmarking data for the Troon Pool against two similar venues provides insight into its operational performance in **Table 2-3** below. The data illustrates that Troon Pool is performing well when compared to two similar venues. This section provides a narrative analysis of each KPI:

- Subsidy/Surplus per Head:** Troon Pool reports a subsidy per head of £1.28, significantly lower than Benchmark Venue 1 (£9.36) and Venue 2 (£20.23). This indicates a far more efficient operating model, with less financial support required per user. While all venues are subsidised, Troon Pool demonstrates a notably stronger ability to offset costs through its income generation, suggesting higher usage and/or more effective pricing and service strategies.
- Income per Head:** With an income per head of £5.90, Troon Pool outperforms both comparators, Venue 1 (£5.82) and Venue 2 (£3.17). This highlights its relatively strong revenue generation per user, which may be driven by effective pricing, strong participation in core programmes, or additional income streams. It suggests the Centre is successful in engaging paying customers and maximising income opportunities from each visit.
- Income as % of Expenditure:** Troon Pool recovers 82.24% of its total expenditure through income, a substantial margin above Venue 1 (38.35%) and Venue 2 (13.56%). This reflects a well-balanced cost-to-income ratio and signals strong operational sustainability relative to peers. While still reliant on subsidy, the high recovery rate demonstrates robust commercial performance and a reduced burden on the council's financial resources.
- Staff Costs per Head:** At £3.37 per head, Troon Pool's staffing cost is significantly lower than both Benchmark Venue 1 (£7.49) and Venue 2 (£13.33). This suggests a lean staffing model or greater staff efficiency in delivering services to users. While this is positive from a financial perspective, care must

be taken to ensure service quality and staff capacity remain sufficient to meet operational needs.

- Staff Costs as % of Expenditure:** Troon Pool allocates 46.91% of its total expenditure to staffing, which is lower than Venue 1 (49.31%) and Venue 2 (56.98%). This indicates a relatively efficient cost structure, with more budget retained for other operational areas or reinvestment. It suggests that staff resources are proportionally well-managed, though benchmarking should be complemented with qualitative assessments of staffing adequacy and customer satisfaction.
- Income as a % of Staff Costs:** Troon Pool generates income equivalent to 175.31% of its staff costs, far exceeding Venue 1 (77.77%) and Venue 2 (23.80%). This is a strong indicator of commercial productivity, as it shows that income not only covers staffing costs but contributes significantly to other operational areas. This places Troon Pool in a favourable position to invest in service development or resilience planning, compared to its less financially efficient peers.

Table 2-3 Benchmarking KPI's

KPI	Troon Pool	Benchmark Venue 1	Benchmark Venue 2
Subsidy/Surplus per head	£1.28	£9.36	£20.23
Income per head	£5.90	£5.82	£3.17
Staff Costs per Head	£3.37	£7.49	£13.33
Income as % Expenditure	82.24%	38.35%	13.56%
Staff Costs as % of Expenditure	46.91%	49.31%	56.98%
Income as a % of Staff costs	175.31%	77.77%	23.80%

Sensitivity Analysis

The current sensitivity analysis explores how fluctuations in income and expenditure affect the financial position. The baseline scenario, highlighted in **figure 2-1** below, presents a deficit of £111,236. The matrix models variations in income and expenditure of up to $\pm 20\%$, identifying key financial risks and opportunities for mitigation.

Expenditure Increases: Without additional income, increasing expenditure worsens the financial position sharply. At a 20% rise in costs and flat income, the deficit

increases to £236,476, more than doubling the base case. This reinforces the importance of disciplined budget control and active cost management.

Income Reductions: Reductions in income have a particularly severe impact. A 20% decline in income without any offsetting cost reductions results in a deficit of £214,228, again almost doubling the current deficit. This highlights the vulnerability of the model to income shocks and the need for robust income protection and diversification.

Income Growth vs Cost Reduction: Positive movement in either income or expenditure has a marked effect. A 20% increase in income reduces the deficit to – £8,245 (a surplus), while a 20% decrease in expenditure results in a surplus of £14,003. These outcomes demonstrate the effectiveness of even modest improvements in either variable.

Combined Adjustments: Moderate shifts in both income and expenditure deliver significant results. A 10% increase in income alongside a 10% reduction in expenditure narrows the deficit to just £2,879. Larger simultaneous adjustments such as a 20% gain in income and a 20% cut in costs yield the most favourable outcome, producing a surplus of £116,995.

Optimal Outcome: The best-case scenario, a 20% increase in income and a 20% reduction in expenditure results in a surplus of £116,995. This demonstrates the transformative impact of a dual strategy focused on revenue growth and cost efficiency.

Conclusion

The sensitivity analysis clearly demonstrates that the financial position is highly responsive to changes in income and expenditure. Controlling costs in isolation is insufficient if income continues to decline, and vice versa. The strongest improvements are achieved when both are addressed concurrently.

To enhance financial resilience and move toward a sustainable, surplus-generating position, the organisation should:

- Prioritise income diversification and growth.
- Implement rigorous cost controls and efficiency measures.
- Pursue an integrated financial strategy that allows flexibility to respond to changing conditions.

The optimal scenario underscores the importance of ambition and alignment across both sides of the balance sheet, a proactive approach to income and expenditure can reverse a deficit position and secure long-term sustainability.

Figure 2-1 2024/25 Sensitivity Analysis

		Expenditure Variation								
		-20%	-15%	-10%	-5%	0%	5%	10%	15%	20%
Income Variation	-20%	£88,989	£120,299	£151,609	£182,919	£214,228	£245,538	£276,848	£308,158	£339,467
	-15%	£63,241	£94,551	£125,861	£157,171	£188,480	£219,790	£251,100	£282,410	£313,719
	-10%	£37,493	£68,803	£100,113	£131,423	£162,732	£194,042	£225,352	£256,662	£287,972
	-5%	£11,745	£43,055	£74,365	£105,675	£136,984	£168,294	£199,604	£230,914	£262,224
	0%	£14,003	£17,307	£48,617	£79,927	£111,236	£142,546	£173,856	£205,166	£236,476
	5%	£39,751	£8,441	£22,869	£54,179	£85,488	£116,798	£148,108	£179,418	£210,728
	10%	£65,499	£34,189	£2,879	£28,431	£59,741	£91,050	£122,360	£153,670	£184,980
	15%	£91,247	£59,937	£28,627	£2,683	£33,993	£65,302	£96,612	£127,922	£159,232
	20%	£116,995	£85,685	£54,375	£23,065	£8,245	£39,554	£70,864	£102,174	£133,484

2.2 Membership

As of March 2025, Troon Swimming Pool supports a total of 811 active memberships across a diverse range of categories, reflecting its broad appeal to various user groups within the local community.

The largest cohort is made up of Club Fitness members, accounting for 423 memberships (52%). The majority of these members are on Monthly Direct Debit plans specific to Troon (374 members), indicating strong local engagement with the gym and fitness offering.

The second largest category is Off-Peak Full Fitness, totalling 95 members, with 87 on monthly plans and 8 holding annual memberships. This highlights a notable demand for flexible, lower-cost access options outside peak hours.

Full Fitness memberships total 97, including concessionary categories such as Armed Forces, South Ayrshire Council Employees, and Recovery referrals, suggesting successful integration with both workforce wellbeing and targeted health initiatives.

Smaller but significant groups include:

Class & Swim (32 members), appealing to those seeking a balanced programme of group exercise and pool access.

Gym & Swim (26 members), reflecting demand for dual access.

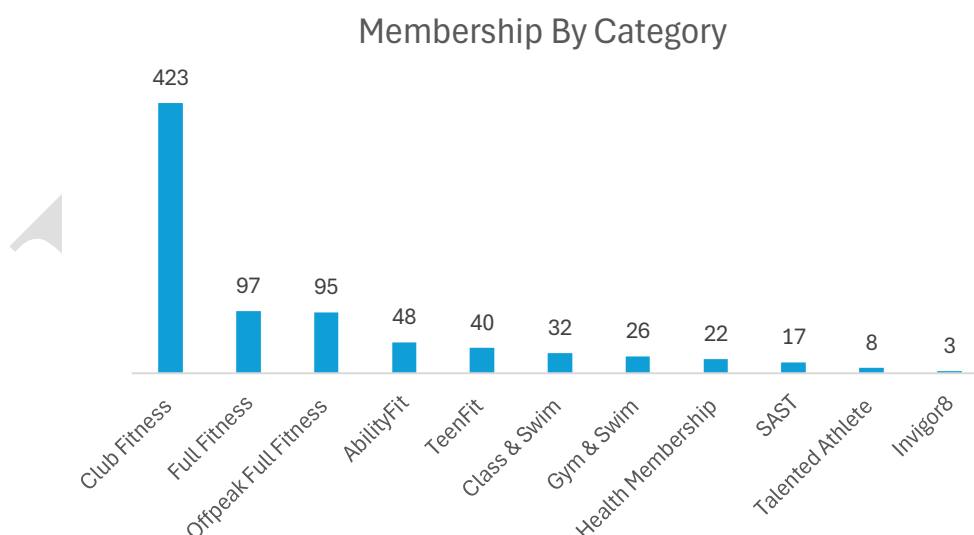
Health Membership (22 members), tailored referral programmes in partnership with the NHS.

AbilityFit (48 members), showing inclusive provision for members with additional support requirements.

Youth engagement is reflected in Teen Fit (40 members) and South Ayrshire Swim Team (17 members), the latter supporting swimming athletes through junior and teen fitness plans. Additionally, Talented Athlete memberships (8) show active support for performance pathways.

While the current membership base is weighted towards adult users, particularly those accessing gym-focused services, there is evidence of good participation across age groups, fitness levels, and specialist needs. This provides a strong foundation to build on, particularly through future development of targeted programming, enhanced group exercise opportunities, and improved family and youth-oriented offers.

Figure 2-2: Troon Pool Membership Breakdown by category



As highlighted in **table 2-4** South Ayrshire Council offers a variety of affordable membership options to suit different needs. The Full Fitness package (£30/month or £300/year) includes unlimited gym, swim, and class access across all sites, while the Off-Peak version (£20/month) offers the same benefits during daytime hours. Club Fitness (£20/month) includes gym, swim, and standard classes at Troon/Maybole,

plus sauna access at Citadel. Gym & Swim or Class & Swim packages are available for £25/month. Teen FIT and Junior FIT (£15/month) supports young people aged 11–17, and Health Memberships are also offered to support users referred through physical activity and wellbeing programmes in partnership with the NHS.

Table 2-4 Membership Packages and Prices

Membership package	Monthly price	Annual Price	Benefits
Full Fitness	£30	£300	Unlimited gym, swimming, classes across all facilities
Full Fitness off peak	£20	£200	As full fitness but daytime only
Club Fitness - Troon Pool/Maybole	£20	£200	Unlimited gym, swimming, standard classes (Maybole) and Sauna Citadel
Gym and Swim/Class and Swim	£25	£250	Unlimited gym and swimming or classes and swimming
TeenFIT (14-17)	£15	£150	Swimming, bookable gym slots, Riverside Sports Arena sessions
JuniorFIT (11-13)	£15	£150	Swimming, bookable gym slots, Riverside Sports Arena sessions
AbilityFIT (disability related benefits)	£15		Unlimited standard classes, gym, swimming, 50% discount on court hire, Indoor and outdoor lane hire, sauna at Citadel
Health Membership (HARP) Rehab	£20	£200	Unlimited health classes, evolve classes, swimming (inc sauna) and gym

Troon Swimming Pool's Learn 2 Swim programme is recognised nationally as an example of good practice and innovation in aquatic education. With 1,041 children currently enrolled in the learn 2 swim membership, plus 893 attending through school partnerships and 80 from nursery settings the programme demonstrates strong community reach and sustained demand.

Notably, the lesson programme also generates the highest level of income for the facility, underscoring its importance both as a community service and a key financial contributor.

Scottish Swimming has acknowledged Troon's model as one of the most progressive in Scotland, particularly its inclusive and structured pathway directly into South Ayrshire Swim Team (SAST, the second largest competitive swim club in the country). This seamless progression from learn-to-swim to club-level participation has positioned the programme as a flagship model.

The programme benefits from two in-house swim tutors, which maximises training opportunities and ensures a consistently high standard of instruction. However, delivering at this level of quality is resource-intensive: each parent-and-child class requires two 'Aqua Fun for Movement' instructors, with an additional two 'Skills 1' instructors needed around a year later as children move through the pathway. There are currently 523 young people aged 4 months-14 years on the waiting list.

Maintaining sufficient staff capacity to support both demand and quality remains an ongoing operational priority alongside fair access. An option currently being explored is to split the early years pathway into a standalone programme, separate from the mainstream evening and weekend lessons, which would support fairer access for all participants and remove some operational pressures.

The age profile of Troon Pool members highlighted in **table 2-5** below shows a high representation of older adults compared to the local population. While individuals aged 65 and over make up approximately 45% of the membership, they represent around 38% of Troon's population. Conversely, those in the 35–64 age bracket, who comprise over half of the local population (around 53%), account for less than 45% of members. Young people aged 0–19 are also underrepresented, making up only 12% of members despite constituting 17% of the community.

This suggests that Troon Pool is particularly well-used by older residents, but less so by families, working-age adults, and young people (excluding swimming lessons). Addressing this imbalance may require targeted initiatives to broaden engagement across all age groups, including family-oriented programming, youth outreach, and offers tailored to the needs of working-age individuals.

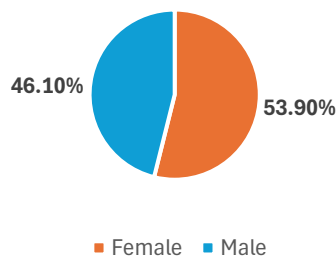
Table 2-5: Troon Pool Membership Mix by Age (exc swimming lessons)

Member Age Groups	Troon Age Group Mix as %	Comparative Local Authority
0-19	11.9%	3%
20-34	16.7%	29%
35-49	22.8%	34%
50-64	23.2%	25%
65-79	21.7%	8%
80+	3.7%	1%

The gender split among members shows a relatively balanced distribution, with a slight majority of 53.9% identifying as female and 46.1% as male. This indicates a healthy level of engagement across both genders, with a modest female majority that may reflect the appeal of current programming or facility use patterns. The data suggests that the centre is broadly inclusive in terms of gender, though any future targeted engagement should consider this existing balance to maintain or further improve gender equity in participation.

Figure 2-3: Troon Pool Membership Mix by Gender

Gender Split



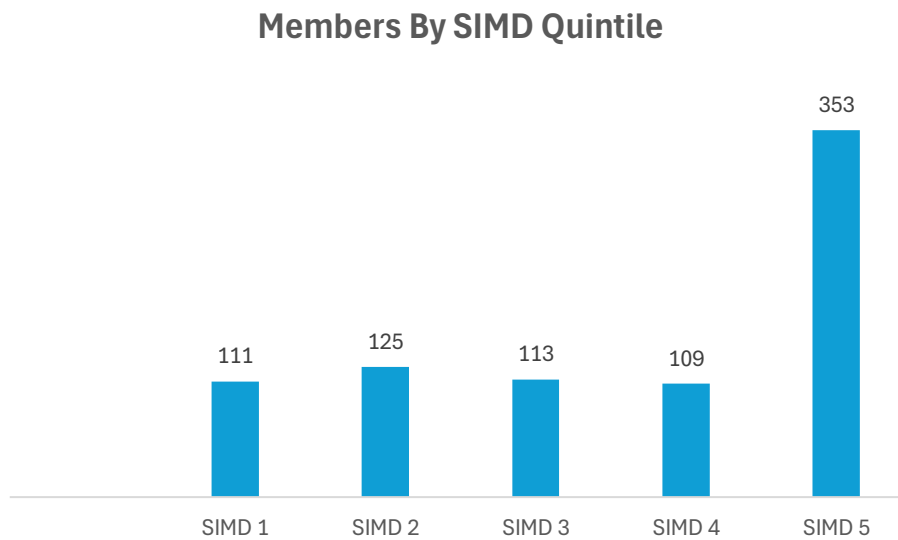
Analysis of membership data by SIMD quintile highlighted below in **figure 2-4** reveals a disproportionate representation of individuals from less deprived areas.

Specifically, 46% of members are from SIMD Quintile 5, compared to 38.8% of the local population in Troon and surrounding villages. Conversely, members from SIMD Quintiles 1 to 4 collectively account for 54% of the total, despite representing approximately 61% of the local population. This indicates a relative underrepresentation of individuals from more deprived communities.

The data suggests that while Troon Pool is attracting members from across the socioeconomic spectrum, there is a notable skew toward more affluent areas. This disparity highlights an opportunity to improve equity of access by identifying and

addressing potential barriers to participation among residents from higher-deprivation areas.

Figure 2-4: Troon Pool Membership Mix by SIMD Quintile



2.3 Latent demand

Latent demand refers to the unmet potential for participation in fitness and wellbeing services due to barriers such as limited access, outdated facilities, affordability, or lack of programme variety. In the context of the Troon Swimming Pool project, latent demand represents the number of additional community members who could realistically become active users or members if these limitations were addressed.

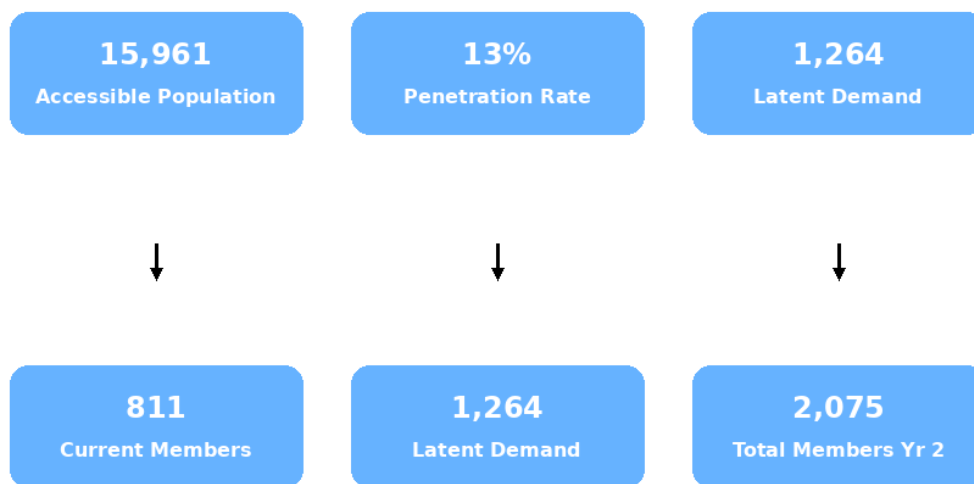
Understanding this demand is vital for future growth, as it highlights the opportunity to significantly expand the membership base by aligning services with community needs.

The analysis for Troon includes an assessment of local demographics, how far people travel, the competition, in this case a limited presence of private operators and the constrained offering currently available at the site. These factors have been considered to ensure a realistic and data-informed approach.

Based on current membership figures and an enhanced offer, the latent demand for fitness memberships within the adjusted 10-minute catchment area of Troon Swimming Pool is estimated at 1,264 additional members for the gym and studio development or 850 gyms only without the studio. This brings the potential total

membership to 2,075 at a penetration rate of 13% given the very limited competition. At an average yield of £25 per member per month, this could generate £379,000+ in additional annual income, reinforcing the case for investment in facility and service improvements.

Figure 2-5: Latent Demand – Gym and Studio Development



The fitness market penetration rate in Scotland has continued to rise, reaching 17.4% in the most recent national data, an increase that reflects growing interest in personal health, wellbeing, and leisure participation. Applying this higher rate to Troon’s catchment suggests even greater potential beyond the current projection.

Secondly, the planned development of 203 new homes in Troon just north of the pool, will bring approximately 507 new residents into the immediate area. This local population growth within walking distance of the facility represents a valuable opportunity to attract new members, especially younger families and working professionals.

Combined, these factors add weight to the case for redevelopment, suggesting that with the right facility improvements, Troon Swimming Pool could not only meet its projected membership target but exceed it in the years ahead, creating a sustainable and inclusive hub for community health and fitness.

2.4 Current Usage

Over the past three years, Troon Swimming Pool has experienced steady growth in overall participation, rising from 61,810 visits in 2022–23 to 87,160 in 2024–25. This increase has been largely driven by the success of the Learn2Swim programme, which continues to attract high numbers. Notably, the most significant growth has occurred in gym usage, which has expanded from just 1,222 visits in 2022–23 to 25,853 in 2024–25, a more than 20-fold increase. This sharp rise reflects growing demand for fitness provision and underscores the importance of dry-side development at the facility.

Table 2-6: Troon Pool Usage by activity

Activity	Total Usage 22-23	Total Usage 23-24	Total Usage 24-25
Pool (exc swim lessons)	20,996	24,729	15,815
Learn2 Swim	39,592	41,864	45,492
Gym	1,222	18,483	25,853
Grand Total	61,810	85,076	87,160

Gym Usage Overview

Annual gym attendance data highlighted below in **figure 2-6** below reveals clear patterns in both daily and hourly usage, offering valuable insight into current user behaviour and peak demand periods.

Monday and Tuesday are consistently the busiest days, recording 4,900 and 4,800 visits respectively, followed closely by Wednesday (4,200). Usage gradually tapers off through the week, with Friday (3,700) and Thursday (3,600) showing moderate attendance.

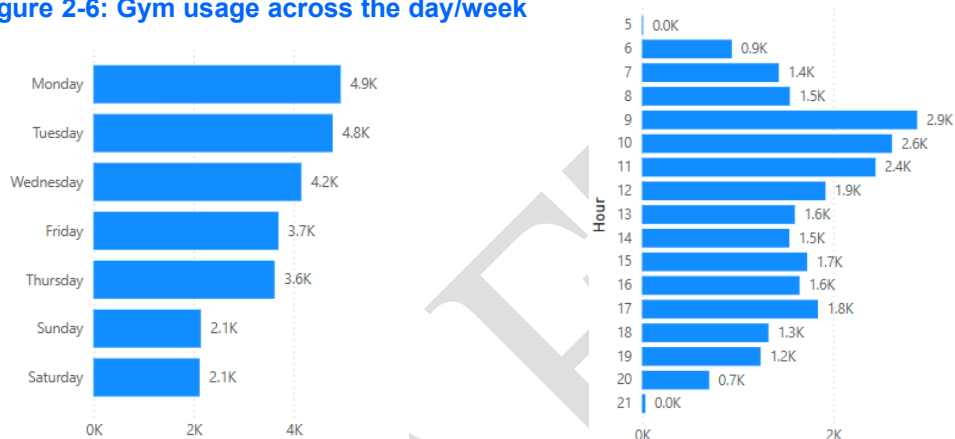
Weekends are significantly quieter, with both Saturday and Sunday attracting just 2,100 visits each, suggesting potential capacity to grow usage during these lower-demand periods.

Hourly analysis shows that the busiest times are between 9am and 11am, with a sharp peak at 9am (2,900 visits), followed by 10am (2,600) and 11am (2,400). This pattern suggests strong daytime use, likely driven by retirees, shift workers, or flexible-working members. Afternoon and evening usage is more evenly spread, with a modest uplift around 5pm–6pm (1.8k each), reflecting post-work gym-goers. The

quietest periods are early mornings (5am–7am) and late evenings (8pm onwards), where usage drops below 1,000 visits annually.

These trends suggest that the gym is well-utilised during weekday mornings and has untapped capacity during evenings and weekends. This presents a strategic opportunity to target underused periods through tailored programmes, promotions, or community outreach aimed at younger users, families, or working professionals.

Figure 2-6: Gym usage across the day/week



Annual Gym Usage Trends

As highlighted in **figure 2-7** below, Analysis of gym entry by month shows a strong, consistent performance during the first quarter and autumn months, with some seasonal variation throughout the year.

January records the highest number of entries (2,488), reflecting the typical New Year fitness surge. This high level of engagement is sustained into February (2,440) and March (2,187), indicating a strong start to the year.

Autumn months (September, August, October) also perform well, all exceeding 2,400 entries, likely driven by post-summer routines and a return to structured activity following school holidays.

Spring and early summer (April to June) show a gradual decline, with entries dropping to 1,754 in April, 1,700 in May, and 1,809 in June. Warmer weather and outdoor alternatives may contribute to this dip.

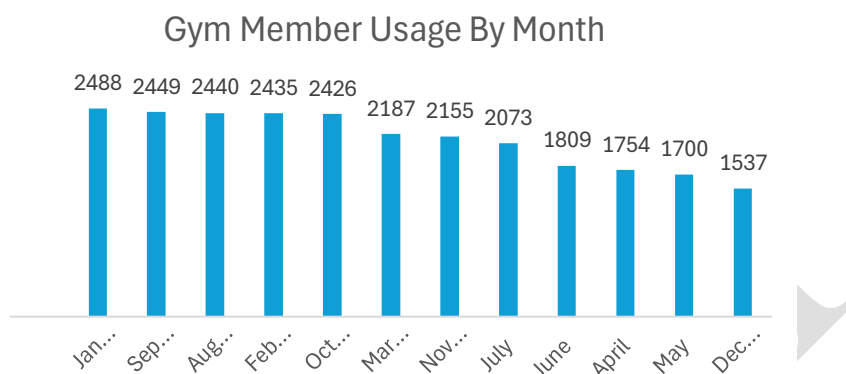
December sees the lowest usage (1,537), which is typical due to festive season disruptions and holiday closures.

Overall, the data suggests that programming and promotions are most effective at the start of the year and early autumn, with opportunities to boost engagement

during quieter months, particularly summer and December, through targeted campaigns, short-term memberships, or seasonal fitness challenges.

These insights can inform future scheduling, marketing, and operational planning to maximise usage and balance staffing with demand.

Figure 2-7: Gym Membership Usage by month



Current Fitness Class Offerings

Currently, Troon Swimming Pool does not offer any fitness classes on-site apart from Aquafit, which remains highly popular and consistently well-attended, highlighting a clear demand for expanded group exercise provision. Fitness classes however are available at other South Ayrshire Council venues, including the flagship Citadel Leisure Centre offering flexibility to engage in a wider range of activities across the region.

Health and Wellbeing Programmes

Troon Swimming Pool plays a vital role in South Ayrshire’s specialist health and wellbeing provision, delivered by the Active Living team in partnership with NHS Ayrshire & Arran. Currently, eight weekly health classes including Invigor8, Weigh to Go, and HARP are held off-site at Troon Town Hall. These programmes support participants with long-term health conditions, mobility challenges, or recovery needs, using adapted, low-impact activity to improve strength, balance, and confidence. Due to high demand, there is an active waiting list of 83 individuals. If a dedicated studio space is included in the proposed redevelopment, these sessions would be relocated to the pool site, increasing capacity, improving integration with other services, and enhancing the overall experience for health members.

Swimming Pool Usage

Over the three-year period from 2022 to 2025, swimming-related activity at the facility has demonstrated steady overall growth, driven primarily by increased participation in the Learn2 Swim programme.

General Pool Usage (excluding swim lessons) initially rose from 20,996 in 2022–23 to 24,729 in 2023–24, representing a 17.8% increase. This includes a variety of activities including public/lane swimming, fun sessions, wet classes and club use. However, there was a significant drop to 15,815 in 2024–25, with a notable reduction in adult and child swims and usage from a fully funded free swimming Covid Recovery programme.

Learn2 Swim participation showed consistent year-on-year growth, rising from 39,592 in 2022–23 to 41,864 in 2023–24, and reaching 45,492 in 2024–25, an overall increase of 15% over three years.

This reflects strong demand and successful delivery of the swimming instruction programme, which continues to be a key contributor to overall usage.

Conclusion

The growth in gym attendance at Troon Swimming Pool over the past three years demonstrates increasing engagement with the facility's fitness offer, particularly in the wake of post-pandemic recovery and changes in local provision.

Clear weekly and daily patterns highlight strong weekday morning usage particularly among older adults and flexible workers while evenings and weekends remain underutilised.

Seasonal trends reinforce the impact of calendar-driven behaviours, with peaks in January, February, and the autumn months, and predictable dips during summer and December. This provides valuable opportunities to target quieter periods with promotional campaigns, short-term memberships, and themed fitness challenges.

The temporary closure of Prestwick Leisure Club since August 2024 has likely contributed to a recent uplift in Troon's gym usage. While this has increased footfall in the short term, it underscores the importance of retaining this user base through an improved, modernised offer.

The data highlights both existing strengths and areas of untapped potential, strengthening the case for investment in a larger gym space and the introduction of a dedicated studio to support group exercise and health programmes. Enhancing the facility's capacity and versatility will not only meet current demand but future-proof Troon Swimming Pool as a vibrant, inclusive hub for community wellbeing.

2.5 Customer Feedback

Customer insight has been a valuable component in shaping the business plan for the redevelopment of Troon Swimming Pool. Feedback was gathered through a mix of facility-specific channels and a broader survey across South Ayrshire's leisure services, undertaken by Alliance Leisure - TA6 in 2024.

Local Feedback – Troon Pool and Holiday Programme

At a local level, customers provided feedback through the 'Rate Your Instructor' feature on the SAC Leisure App and the Easter Swim Crash Courses.

Over a three-month period, 543 responses were received, showing high levels of satisfaction with instructor quality, customer experience, and the value of short, intensive programmes. Key themes included:

- Positive progress and confidence gains in children participating in swim crash courses.
- High praise for individual instructors, highlighting their enthusiasm, patience, and encouragement.
- Requests for greater continuity between holiday and term-time lessons to improve learner progression.
- A recurring observation that the baby/teaching pool is too shallow for effective early-stage swimming instruction.
- This feedback highlights the potential to further develop intensive swim programmes, improve communication across the Learn2Swim pathway, and review the suitability of the teaching pool in relation to lesson structure.

Wider South Ayrshire Feedback – 2024 Engagement Survey

A borough-wide survey of 852 residents provided further insight into customer satisfaction and service expectations. Key findings relevant to Troon Pool included:

- **Fitness improvement (52%)** was the top reason for using leisure facilities, followed by mental wellbeing and learning to swim.
- **Swimming pools** remain the most used service across South Ayrshire, with 36% of respondents selecting them.
- **Customer service scored highly**, particularly at reception (94% satisfaction) and poolside (90% satisfaction).
- **Main detractors** from customer satisfaction included the need for facility upgrades, maintenance issues, and cleanliness, particularly in changing areas.
- Suggestions for improvement focused on timetables, class availability, and the online booking experience.

Notably, the Net Promoter Score (NPS) for Sport & Leisure South Ayrshire was -9, indicating a split between promoters (28%) and detractors (37%). Promoters praised staff friendliness, good value, and quality facilities; detractors pointed to a need for investment and refurbishment.

To further strengthen customer satisfaction at Troon Swimming Pool and ensure the redevelopment responds to evolving user needs, there is a clear opportunity to introduce a more structured and continuous approach to customer engagement.

Feedback gathered through the Easter swim crash courses, and the SAC Leisure app has shown that customers are highly responsive to giving feedback when prompted in the right way, particularly when it relates to specific instructors or programmes. Building on this, Troon Pool could implement more systematic feedback tools, such as Customer Satisfaction Score (CSAT) and Net Promoter Score (NPS), to track experience trends across gym, swim, and group fitness services.

Real-time mechanisms like mobile prompts or on-site QR codes could make it easier for customers to give feedback on lessons, cleanliness, and booking processes, areas repeatedly highlighted in both local and South Ayrshire-wide feedback.

Introducing Customer Effort Score (CES) surveys could also help identify specific pain points, especially around access, digital booking, and transitions between programmes (e.g. Learn2Swim). To gain deeper insight, periodic focus groups with parents, regular gym users, and lapsed members could highlight hidden barriers to retention and satisfaction. Retention and attendance data should also be monitored alongside qualitative feedback, to spot usage trends and address drop-off points.

Most importantly, closing the loop by communicating what actions have been taken in response to customer feedback will demonstrate accountability, build trust, and promote long-term engagement. This kind of structured customer engagement will not only support continuous improvement but also help position Troon Pool as a responsive, inclusive, and valued community facility.

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3. Market Analysis and Needs Assessment

In this section, we consider the dynamics of South Ayrshire's population and economic landscape. This analysis encompasses population trends, demographic details, and economic indicators that reveal critical insights for tailoring leisure services to meet the diverse and changing needs of the community.

3.1 Population Dynamics and Projections

Current Population (2022): South Ayrshire's population stands at 111,600, showing a slight decrease from 112,799 in 2011. This slight decrease underscores a relatively stable population base over the decade.

- **Gender Distribution:** There is a higher percentage of females (52.06%) compared to males (47.94%), indicating a gender skew towards females in the population mix.
- **Households:** There has been an increase in the number of households from 51,286 in 2011 to 52,500 in 2022, suggesting a growing domestic base which could signal an increased demand for local leisure facilities.

Age Group Analysis

- **Young Population (0-14 years):** Constitutes 14.1% of the population in 2022, a slight change from 14.4% in 2011. This group represents a significant segment for child and youth-focused facilities and programmes. South Ayrshire has a slightly lower proportion of young population compared to the Scottish average of 15.3%.
- **Working-Age Population (15-64 years):** Represents 59.4% of the population in 2022, showing a marginal decrease from 59.6% in 2011. This is significantly lower than the Scottish average of 64.6%. This difference highlights a potential reduced demand for adult focused leisure activities that cater predominantly to the working age group. It indicates a demographic skew towards older age groups, suggesting a need for a broader array of leisure options that cater to both the working age population and other age demographics.
- **Senior Population (65 years and over):** Has increased to 26.5% in 2022 from 26.0% in 2011. South Ayrshire has a notably higher proportion of seniors compared to the Scotland wide 20.1% figure.

- This demographic trend underscores a substantial need for leisure solutions that are specifically tailored to the health, wellness, and social engagement of the older population. Facilities and programmes should consider accessibility, low impact activities, and social opportunities to cater to this demographic effectively.

In terms of the immediate locality, Troon and local Villages has a population of 18,941, making it one of South Ayrshire's larger communities. The area reflects a stable population base, but projections indicate a slight decline of 0.8% by 2027.

Gender Distribution: The population is slightly weighted towards females, consistent with broader South Ayrshire trends (52.3% female; 47.7% male).

Households: Troon and Villages is home to 9,691 households, with a relatively high proportion (37.3%) of single-occupant households, indicating demand for accessible and socially engaging services.

Age Group Analysis

Children and Young People (0–15 years): This age group accounts for around 16% of the population, marginally above the South Ayrshire average, indicating a continuing need for child-friendly activities, swimming lessons, and family programming.

Working-Age Population (16–64 years): Around 54.6% of the population fall into this bracket. While slightly lower than the national average, this still represents a core audience for health and fitness services, especially among the area's affluent middle-aged population.

Older Adults (65 years and over): The most striking feature of the demographic profile is the high percentage of older adults, who make up 29.3% of the population—well above the South Ayrshire average (26.6%) and the Scottish average (20.1%). This reflects the area's "ageing in place" trend and the high presence of affluent, older households.

Implications for Leisure Facility Development

Senior-Friendly Provision: The prominence of older adults underscores the need for accessible, low-impact physical activity options such as aqua classes, functional fitness zones, and social wellness programmes.

Improvements to the facility should prioritise comfort, accessibility, and a welcoming environment for this group.

Working-Age Adults: Troon includes a high concentration of affluent, health-conscious professionals (Prestige Positions and Domestic Success Mosaic segments), suggesting latent demand for modern, high-quality fitness services. Upgrading the gym environment and adding studio-based group exercise offerings would cater well to this audience Troon Pool.

Children and Families: While youth proportions are lower than national averages, there remains a need for family swimming provision, holiday activity programmes, and accessible weekend opportunities that appeal to children and their caregivers.

Conclusion

Troon's demographic profile points to a clear need for a modernised leisure facility that is inclusive of all age groups but especially attuned to the needs of older adults and active families. By tailoring provision to meet these demands and enhancing the quality of the fitness offer to compete with local private providers, the redeveloped Troon Swimming Pool can increase usage, support health and wellbeing, and ensure long-term community value.

3.2 Labour Market and Economic Data

South Ayrshire's economic context provides key insights that should guide the redevelopment of Troon Swimming Pool. The area continues to face challenges around economic inactivity and health-related barriers to employment, while also showing pockets of affluence and opportunity for increased engagement through leisure services.

Economic Activity: As of the most recent data, around 65% of the working-age population in Troon are economically active, a figure lower than both the South Ayrshire and national averages. South Ayrshire continues to trail Scotland (77.9%) and the UK (78.8%) in terms of economic activity rates, suggesting persistent challenges in workforce participation.

Economic Inactivity and Health Barriers: A significant portion of economic inactivity across South Ayrshire is attributed to long-term health conditions, with

nearly 29% of the population reporting such issues, well above the national average of 22.1%. This reinforces the need for health-focused leisure services that support preventative care and physical wellbeing.

Workless Households: Although recent localised figures on workless households are not explicitly listed, broader indicators such as benefit claims, health conditions, and economic inactivity strongly suggest that the proportion of workless households remains a concern, especially among older and health-challenged populations.

Income and Deprivation: South Ayrshire presents a mixed picture. While areas like Troon show higher proportions of households in the least deprived SIMD quintiles (38.8% compared to 19.5% South Ayrshire average) other areas have notable inequalities. This points to the need for a pricing strategy that is inclusive and accessible, while recognising local capacity to pay among certain demographic groups.

Skills and Qualifications: While 31% of adults in Troon have a degree-level education, 22% have no formal qualifications, highlighting a socioeconomic divide that must be acknowledged in leisure service design and community engagement strategies.

Implications for the Troon Pool Redevelopment

Accessibility and Affordability: Services should be priced and programmed to ensure inclusivity for economically inactive residents and those in workless or low-income households. Discounted membership schemes or targeted wellbeing initiatives could bridge accessibility gaps.

Health and Wellbeing Focus: With high levels of long-term conditions and a growing senior population, Troon Pool is well-placed to act as a health-enabling space delivering low-impact exercise options, rehabilitation-friendly programmes, and social prescribing opportunities.

Targeted Engagement: While some households have strong financial capacity, others experience barriers related to income, health, or skills. The Centre's programming and communications should be sensitive to these divides and designed to promote widespread participation.

Economic Contribution: A revitalised facility can also support local employability through volunteering, training, and part-time work, particularly appealing to younger residents and those returning to the workforce.

3.3 Scottish Index of Multiple Deprivation

The Scottish Index of Multiple Deprivation (SIMD), produced by the Scottish Government, is a national tool used to identify areas of relative disadvantage across Scotland. It ranks all 6,976 data zones in Scotland based on multiple factors including income, employment, health, education, access, crime, and housing—where rank 1 is the most deprived and rank 6,976 the least deprived. Each data zone typically covers around 750 people, offering detailed insights at a hyper-local level.

South Ayrshire's SIMD data presents a mixed socioeconomic landscape, with sharp contrasts between areas of significant deprivation and areas of relative affluence. Several data zones in Ayr North, Wallacetown, Dalmilling, Lochside, and Whitletts fall within the **top 10% most deprived zones in Scotland**, whereas others—including most of Troon—feature among the **least deprived**.

Troon SIMD Profile

Troon and its surrounding villages present a unique case in South Ayrshire. Based on the SIMD 2022 data:

38.8% of the Troon and Villages population live in SIMD Quintile 5 (least deprived) – nearly double the South Ayrshire average (19.5%) and the Scottish average (20%).

Only 9.6% of Troon residents live in SIMD Quintile 1 (most deprived), and these are primarily concentrated in Barassie and Muirhead, where multiple indicators show poorer outcomes for health, education, and access.

This stark contrast within Troon itself suggests a need for balanced, targeted provision. While the town overall is more affluent, small but significant pockets of deprivation require attention.

Implications for the Troon Pool Redevelopment

Targeted Accessibility and Outreach: Although Troon overall is relatively affluent, areas like Muirhead and Barassie require focused engagement strategies. Targeted outreach, accessible pricing, and transport-friendly scheduling can help ensure these residents benefit from the facility.

Affordability and Inclusion: The pricing model should reflect the dual realities of the catchment area: ensuring affordability for lower-income households while remaining competitive and value-driven for affluent users. A tiered membership model or concessionary scheme may be appropriate.

Community Development Focus: SIMD data supports the case for the pool to deliver beyond basic fitness provision. Programmes that address health inequalities, social isolation, and barriers to participation can deliver real impact, particularly for older adults, lone households, and low-income families.

Revenue Opportunities with Social Value: The project has the opportunity to generate income from higher-income users while reinvesting in inclusive services and community-focused initiatives—an approach that supports financial sustainability and equity.

Monitoring and Evaluation: SIMD data should inform ongoing assessment of who is using the facility and who isn't. Regular review of participation by postcode or SIMD quintile will allow for responsive adjustments to outreach and programming.

Conclusion

Troon's SIMD profile shows high overall affluence with defined areas of deprivation, making it essential for the redevelopment of Troon Swimming Pool to pursue a dual strategy: one that delivers a high-quality experience to meet modern expectations, while also actively reducing barriers for underserved residents. By embedding inclusivity and responsiveness into its operating model, the project can contribute to community cohesion, wellbeing, and social equality in a meaningful and lasting way.

3.4 Tourism Potential and Visitor Engagement

Troon Swimming Pool, as part of South Ayrshire's leisure infrastructure, is well positioned to contribute to and benefit from the region's strong tourism sector.

In 2022, Ayrshire and Arran welcomed 630,000 overnight stays and 4.2 million day visits from Great Britain residents, demonstrating the region's appeal as a leisure destination. International visitors added further impact, contributing £345 million in spending, highlighting the economic importance of attracting and retaining tourist engagement.

Troon itself is a prominent seaside town, known for its beaches, harbour, and world-class golf offerings, including the Royal Troon Golf Club, a frequent host of The Open Championship. Its location just 35 minutes from Glasgow and well served by road, rail, and air, makes it a gateway to coastal tourism and a frequent stop for day-trippers and short-stay visitors. However, despite this strategic advantage, the town currently lacks modern, family-friendly indoor leisure provision that could complement its outdoor assets and extend visitor dwell time, particularly in poor weather or off-peak seasons.

The town's tourism appeal is set to grow further with the development of a new water sports hub on the north shore, reinforcing Troon's position as a centre for outdoor and active recreation. This emerging facility will draw additional visitors interested in paddle sports, sailing, and coastal experiences, adding momentum to the town's transformation into a vibrant, year-round destination.

The proposed redevelopment of Troon Swimming Pool including a larger, modern gym, an optional group exercise studio, and a revitalised customer experience creates an opportunity to address this gap. With improvements focused on inclusivity, health, and flexibility, the facility could cater not only to residents and members but also to visitors seeking high-quality, drop-in fitness and wellness experiences.

Offering pay-as-you-go access, family swim sessions, and potentially other visitor-focused amenities such as accessible changing, lockers, and adjacent attractions, the upgraded facility can appeal to:

- Families looking for indoor options during beach holidays
- Wellness-conscious tourists and active travellers
- Golfers and sports visitors seeking recovery or fitness sessions
- Day-trippers from Glasgow or Arran arriving via Prestwick Airport or ferry
- Visitors to the new water sports hub looking for complementary indoor fitness or leisure options

By supporting both long-term memberships and short-term usage, Troon Swimming Pool can align with South Ayrshire's ambition to diversify and enhance the local visitor experience. Strategically positioned between heritage, coastal, and sporting attractions, a modernised pool and gym can help transform Troon into a year-round destination, delivering both economic impact and community benefit.

3.5 Competition

Competitive Landscape

The redevelopment of Troon Swimming Pool presents a timely opportunity to strengthen its position within a growing and competitive fitness and leisure market. This analysis explores nearby facilities, their market offerings, and the strategic positioning of Troon Pool within this landscape.

Fitness Market

Troon Pool competes with a number of premium and mid-tier operators located within a 10–15 minute drive, most notably:

The Marine Hotel & Spa (Troon) – A high-end facility just 1.5 miles from the pool, offering a boutique fitness suite, 17m swimming pool, spa, and a wide range of group fitness classes. With monthly memberships at £71, it targets an affluent demographic and capitalises on its luxury hotel setting.

Gailes Hotel Leisure Club (Irvine) – Located 3 miles north of Troon, this facility features a larger gym (approx. 30 stations), group classes including spin and yoga, a spa suite, and a restaurant. Membership pricing is comparable to the Marine, with monthly fees at £67.

The Fit Pit is a 24/7 independent strength and conditioning gym located in central Troon. Recently refurbished, it offers a well-equipped functional training space with free weights, resistance equipment, pull-up rigs, and boxing facilities.

The gym provides small-group classes in strength, HIIT, and calisthenics, and membership prices start at £25 per month.

Aspire Gym at Prestwick Tennis & Fitness Club – This not for profit facility located 6 miles from Troon Pool offers a 25-station gym, functional training zone, and a comprehensive group class programme at £38 per month, presenting more direct competition in terms of affordability and value.

Prestwick Swimming Pool (South Ayrshire Council facility) – Also located 6 miles from Troon Pool, this facility is currently closed for refurbishment and houses a gym and swimming pool. While part of the same council network, its improvements may draw users from Troon if local investment lags.

Within the wider catchment area, Troon Swimming Pool faces competition from a varied mix of public, private, and boutique fitness operators. Budget gyms such as The Gym Group in both Irvine and Ayr appeal to cost-conscious users with 24/7 access and low monthly fees starting at £16.99pm.

Mid-range facilities include The Fitness Factory offering gym and class packages for £30. Specialist providers like Bene-Fit Health and Fitness, The Gym by Highlander, and Scott Brown Fitness cater to niche audiences through functional training, small-group coaching, or specific performance-based programmes.

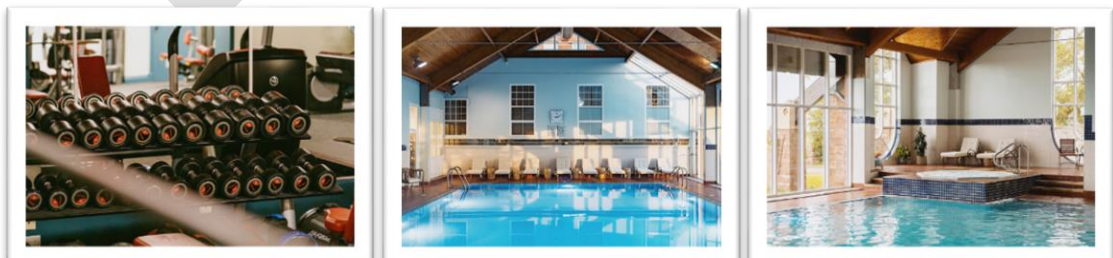
Community-focused venues such as Greenwood Community Sports Hub, Irvine Community Sports Club, and The Portal operated by KA Leisure in Irvine provide a broader mix of fitness sport, wellness, and family-friendly activities.

At the premium end of the market, alongside The Gables and The Marine Hotel and Spa, Bannatyne Health Club in Ayr deliver high-spec environments with spa facilities, extensive class timetables, and elevated customer experiences priced at £57.99pm.

This diverse landscape underscores the importance for Troon Pool to modernise its offer and clearly position itself in terms of quality, value, and accessibility.

The map highlights a notable cluster of fitness and leisure providers along the Ayrshire coast and transport corridors. However, within Troon itself, there is no other dedicated community leisure facility offering both gym and swim services, giving Troon Pool a unique local advantage, particularly if it can modernise and differentiate its product.

Marine Hotel and Spa



Summary:

- 1.3 miles from Troon Pool, 5 minute drive
-

- £71.00 pm, joint £132pm, families £154pm, students £53pm, junior £33, 65+ £65pm
- Gym, classes, swimming pool, spa, steam, sauna and squash court
- 25 station gym (lifefitness equipment), peleton bikes and free weights
- Group fitness classes including aquafit, dance fit, Zumba, yoga, pilates and core
- 1:1 swimming lessons
- Open Mon-Fri 6.30am-9pm, 7.30am-9pm weekends

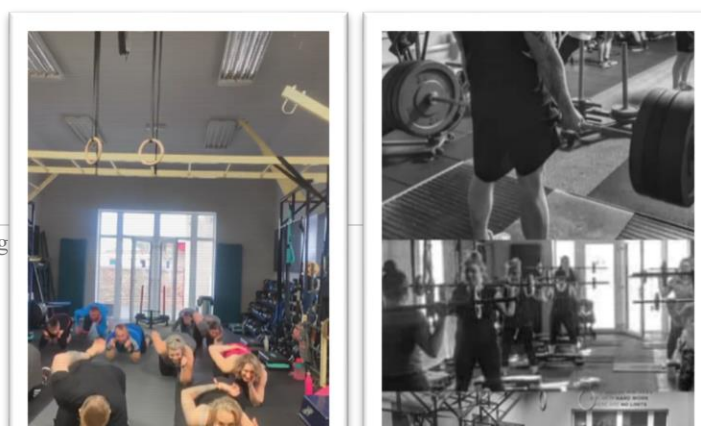
The Gailes



Summary:

- 4.4 miles from Troon Pool, 10 min drive
- £67 per month, joint £122 per month, £60pm over 60's/£105 joint pm
- Gym, classes (inc virtual), swimming pool, spa, steam room and sauna
- 30 station gym (life fitness equipment), impulse bikes and free weights
- Adults only gym, join from 16 years old
- Open Mon-Fri 6.30am-10pm, 7am-9pm weekends

The Fit Pit, Troon

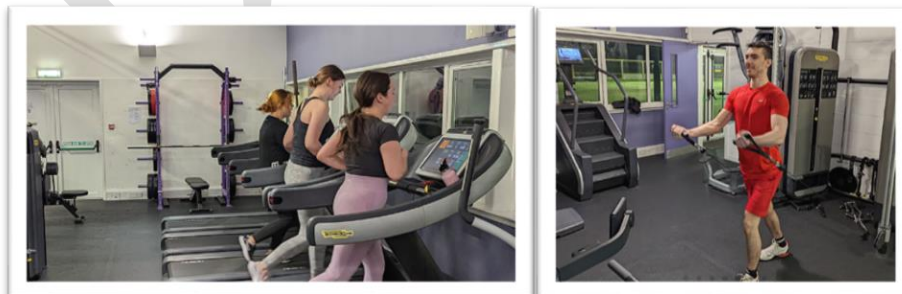




Summary:

- 0.3 miles from Troon Pool, 2 minute drive
 - Membership from £30 per month
 - Strength and conditioning gym, PT and classes
 - Martial artist specialist classes
 - Junior and teen fitness classes
 - Open 24/7
-

Aspire - Prestwick Tennis and Fitness Centre

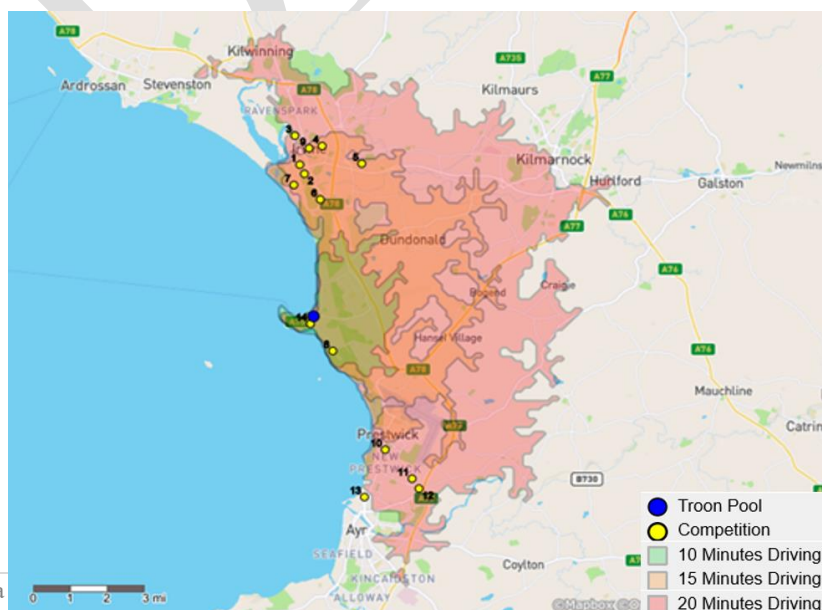


Summary:

- 5.9 miles from Troon Pool, 15 min drive
- £38pm gym and classes, £68 joint, 60+£29pm/£54 joint, £26pm students
- 25 station gym + weights, PT, indoor/outdoor tennis and café on site
- 29 fitness classes per week inc yoga, pilates and Zumba, kettlebells and S&C
- Open Mon-Friday 6am-10.30pm, Sat 7am-6.30pm, Sun 7am-9pm

The competitor map below in **figure 3-1** summarises the competitive landscape surrounding Troon Swimming Pool, using 10, 20, and 30-minute drive-time catchments to highlight the reach of local fitness and leisure providers. This geographic analysis identifies the location of key competitor facilities relative to Troon Pool.

Figure 3-1: Troon Competition Map



Venue
1 The Gym Group Irvine
2 The Gym by Highlander
3 Irvine Community Sports Club
4 The Fitness Factory
5 Greenwood Community Sports Hub
6 Gales Golf-Leisure
7 Scott Brown Fitness
8 The Marine Leisure and Spa
9 The Portal
10 Prestwick Tennis and Fitness Club
11 The Gym Group Ayr
12 Bannatynes Ayr
13 Bene-Fit Health and Fitness
14 Fit Pit Troon

Source: Mapbox

Troon Pool's Competitive Positioning

As Troon Pool explores opportunities for redevelopment and repositioning, it's critical to highlight its distinct standing within the competitive landscape of leisure and aquatic facilities in the surrounding area. This comparison outlines how Troon Pool measures up against other venues within a 10–30 minute drive, evaluating its current strengths and identifying where strategic improvements can provide a competitive edge.

Conclusion

In conclusion, given the limited competition in the immediate locality, Troon Pool is well-placed to enhance its role as a key community asset through targeted redevelopment. By investing in facility upgrades and broadening its programme offer, particularly high quality inclusive fitness and health and wellbeing activities, Troon can strengthen its appeal across diverse user groups.

This positions the redevelopment as a forward-thinking commitment to community vitality, long-term participation, and ensuring Troon Pool remains a highly competitive and compelling choice within the regional leisure market.

4. Stakeholder Engagement

As part of the business planning process for the redevelopment of Troon Swimming Pool, a structured staff engagement programme was carried out to gather insights from those with day-to-day operational knowledge of the facility. Staff across all roles including management, gym and fitness instructors, swim teachers, lifeguards, and front-of-house teams were consulted through individual and group sessions. Relevant corporate and central functions, including leisure leadership, facilities, and active living services, were also engaged to ensure alignment with wider organisational priorities and operational frameworks. This engagement provided valuable perspectives on current challenges, opportunities for growth, and practical considerations for the future design and operation of the facility.

The staff feedback has been instrumental in shaping key priorities within the business plan, ensuring that proposed developments are grounded in operational

realities, align with staff and customer needs, and contribute to the long-term sustainability and success of the service.

The following section summarises the key themes that emerged from the staff engagement process, highlighting consistent issues, opportunities, and priorities identified across all teams and roles within the facility:

1. Space Constraints and Capacity

Gym users report crowding around popular equipment, limiting appeal for new members.

Changing areas have insufficient cubicles and showers, causing delays between sessions.

Cleaning teams struggle to maintain high standards due to continuous customer flow without planned downtime.

Staff emphasised that a larger, better-laid-out gym and purpose-built studio space would alleviate these issues and allow for functional and small group training.

2. Untapped Demand and Market Potential

Staff perceive high demand for affordable, accessible fitness offers, especially among older adults and families.

Troon has fewer local competitors compared to neighbouring areas, creating a unique growth opportunity.

Potential to improve the wellbeing offer for all ages, to bring in new user groups.

3. Swimming Lessons Pressure and Teaching Pool Use

Waiting lists for swimming lessons are very long, with families frustrated by limited availability.

Underuse of the teaching pool was noted, particularly during daytime hours, suggesting an opportunity to expand early years or accessible aquatic programming.

4. Accessibility and Inclusion

Physical access barriers exist, such as narrow entrances, lack of clear signage, and insufficient disabled-friendly showers and hoists.

Staff expressed a desire for the redevelopment to embrace inclusive design principles, making the facility truly welcoming to all ages and abilities.

Opportunities were identified to create more inclusive programming, such as mobility-focused classes or supported gym sessions.

5. Operational and Health & Safety Challenges

Poor spectator management during swim lessons causes distractions and potential hazards.

Staff identified the need for improved cleaning workflows, better drainage, and redesigned traffic flows in both wet and dry areas.

Inadequate ventilation and noise levels in poolside and changing areas, and outdated materials or fittings that are harder to clean and maintain to modern standards.

6. Pricing and Membership Structure

The current mix of membership types and pricing points can be seen as confusing, particularly for families, older users, and newcomers.

Staff recommend simplifying memberships to two or three clear, value-driven options.

The absence of studio-based group exercise classes undermines the perceived value of current memberships. Staff also noted the opportunity to develop and promote corporate membership packages, which could attract local businesses and organisations, generate additional income, and build stronger community and commercial ties.

7. Staffing Structure and Resource Gaps

Staff flagged stretched staffing, especially for gym inductions, and front-of-house duties at busy times.

Any expansion will need to be matched by additional staff capacity, including dedicated fitness instructors and customer service roles.

Staff development and cross-training were highlighted as opportunities to improve service resilience.

8. Marketing and Communication

Current marketing relies heavily on local social media posts and notifications through the app, with no clear overarching strategic marketing strategy.

Staff see opportunities for targeted campaigns, seasonal promotions, and community outreach to attract new members.

Improved communication of programme offerings, lesson availability, and pricing could improve uptake and customer satisfaction.

9. Technology and Systems

Both staff and customers struggle with the current booking and membership systems, describing them as cumbersome.

Issues include difficulty navigating online bookings, mismatches between app and in-centre information, and excessive manual processing.

Investment in a modern, integrated system is seen as essential to support growth.

10. Community and Partnership Opportunities

Staff highlighted potential to deepen relationships with NHS, health and social care teams, schools, local clubs, and charities.

There is strong enthusiasm for positioning the redeveloped Troon Pool as a community health and activity hub.

Strategic Fit of the Project

The redevelopment of Troon Pool aligns strongly with the Council's strategic priorities, including promoting health and wellbeing, supporting inclusive access for all community members, contributing to net zero goals through modernised infrastructure, and enhancing the sustainability of local leisure services. By modernising facilities, expanding programming, and improving financial

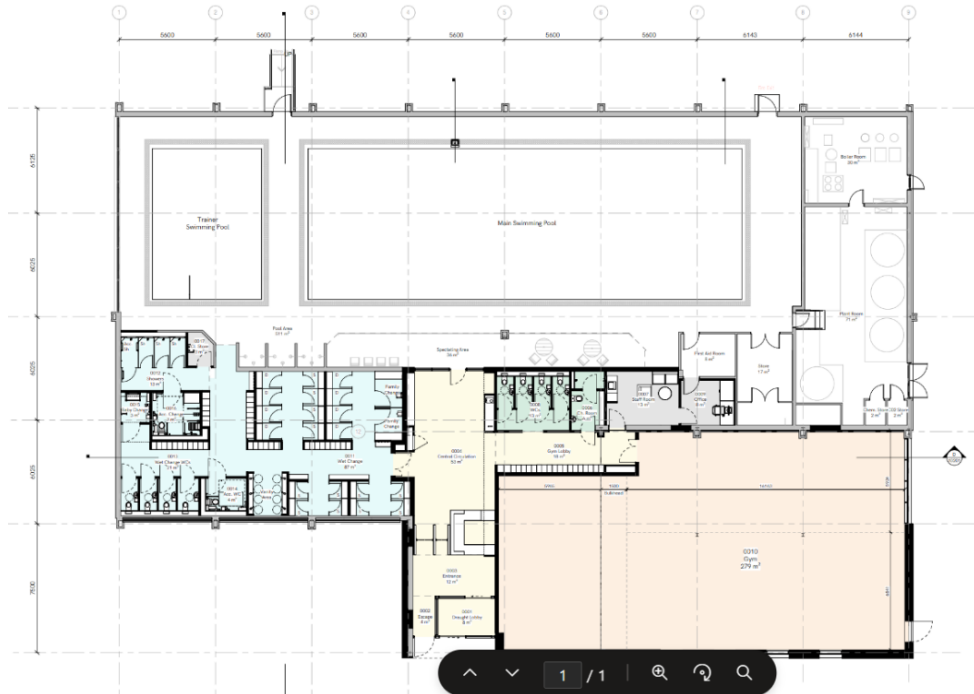
performance, the project supports both local ambitions for improving population health, reducing inequalities, and strengthening community resilience.

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5. Development Plans

This section provides an overview of the existing facilities at Troon Pool, alongside the proposed redevelopment that aims to transform the site into a more modern, inclusive, and community-focused venue. The primary goal is to enhance and repurpose existing spaces to better meet local demand and improve financial sustainability.

- **Troon Pool currently includes:**
 - 25m Main Swimming Pool
 - Smaller Learner Pool
 - Small 20-Station Gym
 - Limited Group Exercise (5 aqua classes/week)
 - No café, studio, or dedicated group fitness space
- **The proposed redevelopment focuses on significantly expanding the dry-side offer, including:**
 - A new 267m²/279m² Gym with increased capacity and upgraded equipment
 - Additional option of a 121m² Studio to host a range of fitness classes as well as offering a flexible space for a range of activities
 - Refurbished entrance and circulation areas
 - New reception and wet and dry changing facilities
 - Improved layout for operational efficiency and accessibility



Option 2 Gym and studio



These changes aim to support rising demand, respond to local demographic needs, and position the centre as a key health and wellbeing hub for Troon and the surrounding area.

The new gym layout is designed to optimise flow, user experience, and functionality. It will feature dedicated training zones, including cardiovascular equipment (treadmills, bikes, steppers, and cross-trainers), fixed resistance machines, free weights, and a spacious functional training area including box 12 with benches, racks, sled track. The configuration supports a wide range of training preferences and ability levels, improving member satisfaction and allowing for increased capacity aligned with latent demand projections. This modernised layout and equipment mix will bring Troon in line with industry standards and better compete with nearby facilities.

Figure 5-1: Proposed Gym layout



A reinvented Troon Swimming Pool should act as a catalyst for increased usage and participation, driving sustainable revenue and fostering a stronger culture of active, healthy living in the local community.

Enhanced Product Offering: Modernising Troon's fitness and wellbeing provision is central to the project. The redevelopment includes a significantly expanded gym space with a modern, zoned layout and upgraded equipment catering to a wide range of ages, abilities, and training styles.

The gym will be fully manned during opening hours to provide a fully supportive environment for new and existing members. The addition of an optional new studio

space would also allow for an increased and varied instructor led and virtual group exercise programme on site, helping to attract new users and increase overall activity levels.

Improved Accessibility and Community Appeal: While the focus remains on health and fitness, the creation of more flexible, welcoming dry-side facilities including a spacious reception, lobby area, and circulation improvements enhances the centre's accessibility and appeal to a wider demographic. These upgrades will enable better flow throughout the building and support both individual users and families.

Creating spaces to connect and relax: The inclusion of an improved social space with enhanced food and beverage vending and upgraded changing facilities will help transform Troon Pool into more than just a fitness destination. These social spaces provide opportunities for members and visitors to connect, relax, and extend their visits, reinforcing the centre's role as a valuable local hub.

Enhanced User Experience: The redesigned reception area will improve the first impression for all visitors with access control systems providing swift entry for members. The upgraded changing areas will also deliver a more comfortable and accessible experience for all users. These improvements are critical for retention and member satisfaction.

Conclusion: Revitalising Troon Swimming Pool is a forward-looking investment in the health and wellbeing of the community. By upgrading its facilities, enhancing the customer journey, and expanding its offer, the centre can broaden its reach, boost participation, and build a more sustainable, inclusive future for leisure in Troon.

Commercialisation Opportunities

To enhance the financial sustainability of Troon Pool and reduce the current subsidy per head, a number of targeted commercial initiatives should be explored alongside the development project. These opportunities aim to capitalise on existing facility assets, respond to local market demand, and streamline the customer offer for improved uptake and retention.

- **Launch Corporate Membership Scheme**

Introducing a corporate membership offer presents a strong opportunity to grow income through partnerships with local employers. By providing discounted or

tailored packages for businesses, the Centre can tap into new user groups, particularly working adults who may not currently engage. This approach can drive volume while also promoting health and wellbeing in the local workforce. A corporate scheme can also improve cash flow and predictability of income through upfront or ongoing payments.

- **Streamline and Simplify Membership Categories**

A review and rationalisation of the current membership structure could remove barriers to purchase and improve customer understanding. Simplifying the range of categories makes the offer clearer, potentially increasing conversions and reducing administrative complexity. It also enables more targeted promotion of high-value packages.

A streamlined membership model, backed by digital systems, can enhance user experience while boosting retention and revenue. As part of the revised membership scheme, consideration should also be given to extending concession eligibility beyond disability to include individuals and families living in areas of highest deprivation (SIMD 1 and 2), where current engagement levels are low, to support equitable access and encourage greater participation from underserved communities.

- **Introduce Personal Training (PT) Services or Gym Floor Hire**

With the recent expansion of the gym area, there is a valuable opportunity to generate additional income through personal training services. This could be staffed internally supported by a robust business case or by engaging freelance trainers under a rental model, thereby creating a new revenue stream without adding to staffing costs.

6. Financial Modelling

The financial model for the redevelopment of the Troon Swimming Pool is based on forecasted year 1 performance in 2026-27. **Table 6-1** shows actual figures for 2024-25 and 2025-26 as well as forecasts for years 1 and 2 for option 1 - Gym only development and option 2 gym and studio. These figures provide the baseline for the redevelopment of the Centre.

Table 6-1: Income and Expenditure Model - Option 1 Gym only development

Account Group	2024-25	2025-26	2026-27 Yr 1	2027-28 Yr 2
Employee Costs	£293,747	£302,560	£379,663	£391,053
Property Costs	£302,517	£311,593	£326,941	£336,749
Supplies & Services Costs	£28,507	£29,362	£30,243	£31,150
Administrative Costs	£1,424	£1,467	£3,011	£3,101
Income	-£514,959	-£528,831	-£723,283	-£802,764
Total Operating Surplus/Deficit	£111,236	£116,150	£16,574	-£40,711

Table 6-2: Income and Expenditure Model - Option 2 Gym and studio

Account Group	2024-25	2025-26	2026-27 Yr 1	2027-28 Yr 2
Employee Costs	£293,747	£302,560	£379,663	£391,053
Property Costs	£302,517	£311,593	£329,941	£339,839
Supplies & Services Costs	£28,507	£29,362	£90,243	£92,950
Administrative Costs	£1,424	£1,467	£5,011	£5,161
Income	-£514,959	-£528,831	-£885,267	-£1,017,279
Total Operating Surplus/Deficit	£111,236	£116,150	-£80,410	-£188,276

***Note on Energy Efficiency and Salix Funding**

If Salix funding is secured by South Ayrshire Council, a further 20% reduction in electricity costs will be applied to each redevelopment option.

This would improve the overall financial sustainability of the facility by lowering ongoing operating costs and supporting carbon reduction targets aligned with local and national policy. These savings are shown in the detailed budget models in the [Appendices](#).

The models show the impact of the redevelopment with increases in memberships and pay as you go income for the gym and studio, shifting the facility to an annual surplus rather than deficit position.

The financial assumptions that underpin the model are contained within the [Appendices](#) along with a full detailed breakdown of all associated income and expenditure.

6.1 Income

Post-redevelopment, Troon Pool is expected to benefit from significant increases in income under both redevelopment scenarios, reflecting enhanced facilities and a more attractive membership and activity offer.

In the Gym Only model, income is projected to rise by approximately £208,324 in Year 1, growing to £287,805 in Year 2 compared to current levels. This reflects increased membership uptake, improved retention, and modest growth in secondary spend across existing services such as swimming, lessons, and PAYG fitness.

The more ambitious Gym & Studio model forecasts even greater income growth, with an uplift of £370,308 in Year 1 and £502,319 in Year 2 compared to the current baseline. This increase is driven by the introduction of a dedicated studio space that allows for a wider programme of group fitness classes, specialist sessions, and potential external hires, broadening the centre's appeal across different age groups and lifestyles.

These projections are underpinned by evidence of latent demand within the local catchment and realistic pricing assumptions benchmarked against comparable facilities. The latent demand of 1,264 additional members or 850 (gym only without the studio), brings the potential total membership to 2,075, with 75% uptake achieved in year 1 and 100 by the end of year 2.

The income model also reflects a strategic focus on driving memberships, boosting community participation, and capitalising on seasonal visitor activity.

6.2 Expenditure

Expenditure across both redevelopment models is projected to increase in line with expanded operations and inflationary pressures. However, the scale of these increases remains proportionate to the income growth, supporting improved overall sustainability.

Under the Gym Only model, total expenditure is forecast to increase by £113,663 in Year 1 and £159,858 in Year 2 compared to current levels. These increases account

for anticipated rises in staffing costs to fully staff the gym during opening hours to fully support gym users, increased energy usage and inflation across all core services.

The Gym & Studio model shows a larger increase in expenditure £178,663 in Year 1 and £202,808 in Year 2 reflecting the cost of delivering an expanded fitness offer. A significant portion of this increase (approximately £60,000) under supplies and services relates to payments to self-employed instructors who will deliver a diversified group exercise programme within the new studio space. This flexible staffing approach ensures costs are linked to programme demand and income, supporting financial resilience. Most increases in administration costs factor in additional licenses to support the range of in facility and virtual fitness classes.

Overall, while expenditure increases in both scenarios, the growth in income significantly outweighs these costs, particularly in the Gym & Studio model highlighting the financial viability of service expansion and the value of investment in modernised, inclusive fitness provision.

6.3 Net Expenditure

Troon Pool's financial modelling demonstrates a marked improvement in its net operating position following redevelopment, reflecting a strong return on investment and increased financial sustainability.

In its current state (2024–25), the facility operates at a net deficit of £111,236. Under the Option 1: Gym Only redevelopment, this deficit is significantly reduced to £16,574 by Year 1 (2026–27) and transitions into a net surplus of £40,712 by Year 2 (2027–28). This improvement is primarily driven by increased membership income and modest growth in secondary revenue streams, achieved with only moderate increases in operating costs.

Under Option 2: Gym and Studio, while the upfront investment and operational scale are greater, the long-term financial return is even more pronounced. The model projects a net surplus of £80,410 in Year 1, which improves further to £188,276 in Year 2. These figures reflect the additional income potential from group fitness programming, increased community engagement, and expanded market reach enabled by the new studio space.

While this option carries higher staffing and instructor costs, particularly in supplies and services, it offers a pathway to significantly increased revenues and sustained community benefit.

Both options illustrate a clear transition from the current deficit position toward either near-neutrality or net surplus, reinforcing the strategic case for investment. This shift not only supports the long-term viability of the facility but also underlines its evolving role in delivering health, wellbeing, and social impact in the region.

6.4 Demand Modelling

The proposed development of Troon Pool, particularly the enhancement of gym and studio facilities, represents a strategic investment in increasing community engagement and participation. The total usage for 2024–25 stands at 87,160 visits, reflecting a stable baseline of demand across existing services.

Modelling indicates that a gym-only development would drive usage up to 132,660 visits, demonstrating the strong potential for growth through targeted investment in fitness provision. This uplift is attributed to the rising popularity of health and fitness activities and the increased appeal to adult users.

Further development incorporating new studio space, designed to support a varied group exercise programme, projects usage rising to 163,708 visits in the first year. This would represent an 88% increase on current usage, underlining the substantial impact of diversifying the facility offer and enhancing programme capacity.

These projections highlight the opportunity for Troon Pool to become a more dynamic, multi-purpose facility that responds to modern leisure trends, expands its demographic reach, and supports sustained community health and wellbeing. The strategic redevelopment not only supports increased participation but reinforces Troon’s role as a key asset in South Ayrshire’s leisure infrastructure.

Table 6-3: Troon Pool Usage Projections

Total Usage	24-25	Year 1	Year 2
Current	87,160		
Gym only development		99,495	132,660
Gym and studio		122,781	163,708

6.5 KPI's

The Key Performance Indicators (KPIs) for Troon Pool post redevelopment, modelled for Year 2 (2027–28) when the full latent demand is realised, are shown below in Table 6-4. Post redevelopment, the facility demonstrates a significantly improved financial profile. Here is an analysis of the KPIs:

The redevelopment of Troon Leisure Facility presents clear operational improvements across a range of key performance indicators (KPIs), with both the Gym Only and Gym and Studio options delivering enhanced value and efficiency when compared to the current baseline (2024/25).

- Subsidy/Surplus per Head:** The current facility operates at a subsidy of £1.28 per user. Post redevelopment, the Gym Only option moves into a small surplus of £0.31, while the Gym and Studio model delivers a surplus of £1.15 per user, representing a shift from reliance on public subsidy to a model where each user contributes positively to the facility's financial position.
- Income per Head:** Income per head is projected to increase modestly from £5.90 (2024/25) to £6.05 under the Gym Only option and £6.21 in the Gym and Studio model. These increases reflect both improved offer and utilisation, with the enhanced facilities enabling better yield per visit through increased membership uptake and participation in added-value services.
- Staff Costs per Head:** Staff costs per head are forecast to reduce from £3.37 currently to £2.95 (Gym Only) and £2.75 (Gym and Studio). This reduction demonstrates improved productivity, more efficient rota management, and greater economies of scale associated with increased usage.
- Income as a % of Expenditure:** This key efficiency metric improves significantly, rising from 82.24% in the current year to 105% in the Gym Only model and 122% in the Gym and Studio model.

These figures signal a move from subsidy dependence to a financially sustainable operation, with both scenarios achieving surplus-generating performance.

- Staff Costs as % of Expenditure:** Staff costs as a share of overall expenditure increase slightly post redevelopment, from 46.91% to 51.3% (Gym Only) and 54.41% (Gym and Studio).

The increase reflects enhanced programming and service levels, including provision for self-employed group exercise instructors within the studio model

(£60,000 p.a.). Despite the rise, these levels remain within sector norms and are offset by strong revenue performance.

- Income as a % of Staff Costs:** This metric strengthens from 175.31% in the current model to 205.28% in the Gym Only option and 225.53% in the Gym and Studio model. These results illustrate a more commercially resilient facility, with income significantly outpacing staffing costs and supporting future reinvestment and service innovation.

In summary, both redevelopment options deliver substantial performance gains; however, the Gym and Studio option consistently outperforms the Gym Only model across all KPIs. It offers the strongest route to financial sustainability, enhanced service delivery, and long-term operational efficiency for Troon Leisure Facility.

Table 6-4: Post Redevelopment Key Performance Indicators

KPI	2024/25 Value	Gym Only Yr 2	Gym and Studio Yr 2
Subsidy/Surplus per head	£1.28	*£0.31	* £1.15
Income per head	£5.90	£6.05	£6.21
Staff Costs per Head	£3.37	£2.95	£2.75
Income as % Expenditure	82.24%	105%	122%
Staff Costs as % of Expenditure	46.91%	51.3%	54.41%
Income as a % of Staff costs	175.31%	205.28%	225.53%

*surplus per head

6.6 Benchmarking

Following the redevelopment of Troon Pool, the benchmarking data highlights a notable improvement in financial performance, particularly in the “Gym and Studio” scenario. The projected income per head rises to £6.21, significantly higher than Benchmark Venue 2 and broadly comparable with Venue 1, while the subsidy per head turns into a surplus per head of £1.15, indicating self-sufficiency. Income as a percentage of expenditure improves markedly, surpassing 100% in the gym and studio model, meaning the facility would operate at a surplus. Staff costs per head remain comparatively low (£2.75–£2.95), and while staff costs rise slightly as a proportion of overall expenditure, this is balanced by strong income growth.

Most notably, the income-to-staff cost ratio climbs to over 200%, more than doubling that of the best-performing benchmark venue. Overall, the data suggests that the redevelopment would significantly strengthen the financial sustainability of Troon Pool, positioning it as a sector-leading example of efficient and commercially effective public leisure provision.

Table 6-5: Benchmarking KPIs Post Redevelopment

KPI	Troon Pool 2024/25	Yr 2 gym only	Yr 2 gym and studio	Benchmark Venue 1	Benchmark Venue 2
Subsidy/surplus per head	£1.28	*£0.31	*£1.15	£9.36	£20.23
Income per head	£5.90	£6.05	£6.21	£5.82	£3.17
Staff Costs per Head	£3.37	£2.95	£2.75	£7.49	£13.33
Income as % Expenditure	82.24%	1.05%	122%	38.35%	13.56%
Staff Costs as % of Expenditure	46.91%	51.3%	54.41%	49.31%	56.98%
Income as a % of Staff costs	175.31%	205.28%	225.53%	77.77%	23.80%

*Surplus per head

6.7 Sensitivity Analysis

The post-redevelopment sensitivity analysis for the Troon gym-only option reveals notable potential for reducing the operational deficit and improving financial resilience through targeted income generation and cost control.

Expenditure Variations:

If expenditure were to increase by 20% without any corresponding rise in income, the deficit could widen to approximately £111,691. However, reducing expenditure by 20% while income remains stable could improve the financial position to a surplus of £193,122. This underlines the importance of managing operational costs to protect financial performance.

Income Variations:

A 20% increase in income, with stable expenditure, would also result in a surplus of £201,264, whereas a 20% reduction in income with stable expenditure could cause the deficit to deepen to £119,841. The analysis clearly highlights the sensitivity of the financial position to income fluctuations, emphasising the need for robust income generation strategies, such as gym memberships and programming.

Balanced Variations:

Simultaneously increasing income by 10% and reducing expenditure by 10% could improve the net position to approximately £197,193, demonstrating the compounded benefits of a dual-strategy approach.

Optimal Scenario:

The best-case scenario where both income increases and expenditure decreases by 20% would yield a net surplus of £353,675, making a compelling case for active operational management to maximise returns.

Figure 6-1: Sensitivity Analysis Post Development – Gym Only Year 2

		Expenditure Variation								
		-20%	-15%	-10%	-5%	0%	5%	10%	15%	20%
Income Variation	-20%	£32,569	£5,533	£43,636	£81,739	£119,841	£157,944	£196,047	£234,149	£272,252
	-15%	£72,707	£34,605	£3,498	£41,600	£79,703	£117,806	£155,908	£194,011	£232,114
	-10%	£112,846	£74,743	£36,640	£1,462	£39,565	£77,668	£115,770	£153,873	£191,975
	-5%	£152,984	£114,881	£76,779	£38,676	£573	£37,529	£75,632	£113,735	£151,837
	0%	£193,122	£155,019	£116,917	£78,814	£40,712	£2,609	£35,494	£73,596	£111,699
	5%	£233,260	£195,158	£157,055	£118,952	£80,850	£42,747	£4,644	£33,458	£71,561
	10%	£273,399	£235,296	£197,193	£159,091	£120,988	£82,885	£44,783	£6,680	£31,423
	15%	£313,537	£275,434	£237,331	£199,229	£161,126	£123,024	£84,921	£46,818	£8,716
	20%	£353,675	£315,572	£277,470	£239,367	£201,264	£163,162	£125,059	£86,956	£48,854

The gym and studio redevelopment scenario shows even greater potential for positive financial returns, due to higher projected usage and diversified income streams.

Expenditure Variations: A 20% rise in expenditure without an income uplift would reduce the surplus to £22,475, whereas a 20% reduction in expenditure could enhance the financial result to a surplus of £354,076. This further validates the importance of controlling costs, particularly in utilities, staffing, and maintenance.

Income Variations: A 20% increase in income, with stable expenditure, would deliver a surplus of £391,731 in contrast to a 20% income decrease alongside stable expenditure which would push the deficit to £15,180. These figures demonstrate the enhanced earning potential offered by the broader service provision, including studios and group fitness.

Balanced Variations: A 10% income increase combined with a 10% expenditure reduction would result in a projected surplus of £372,904, reaffirming the value of integrated operational and commercial planning.

Optimal Scenario: The most favourable outcome achieved by boosting income and lowering costs by 20%, would generate a surplus of £557,532, representing the highest possible return and confirming the financial viability of the gym and studio investment.

Figure 6-2: Sensitivity Analysis Post Development - Gym and Studio Year 2

		Expenditure Variation								
		-20%	-15%	-10%	-5%	0%	5%	10%	15%	20%
Income Variation	-20%	£150,621	£109,170	£67,720	£26,270	£-15,180	£-56,630	£-98,080	£-139,530	£-180,981
	-15%	£201,485	£160,034	£118,584	£77,134	£35,684	£-5,766	£-47,216	£-88,666	£-130,117
	-10%	£252,348	£210,898	£169,448	£127,998	£86,548	£45,098	£3,648	£-37,803	£-79,253
	-5%	£303,212	£261,762	£220,312	£178,862	£137,412	£95,962	£54,512	£13,061	£-28,389
	0%	£354,076	£312,626	£271,176	£229,726	£188,276	£146,826	£105,375	£63,925	£22,475
	5%	£404,940	£363,490	£322,040	£280,590	£239,140	£197,690	£156,239	£114,789	£73,339
	10%	£455,804	£414,354	£372,904	£331,454	£290,004	£248,553	£207,103	£165,653	£124,203
	15%	£506,668	£465,218	£423,768	£382,318	£340,868	£299,417	£257,967	£216,517	£175,067
	20%	£557,532	£516,082	£474,632	£433,182	£391,731	£350,281	£308,831	£267,381	£225,931

Conclusion

The sensitivity analysis for Troon under both redevelopment scenarios confirms that the gym and studio option deliver the strongest return potential, though both options offer pathways to significantly improve financial performance. Strategic priorities should include:

- Enhancing income through targeted programming, marketing, and pricing.
- Managing operational costs through efficiency measures and energy management.
- Monitoring performance indicators to remain agile in financial and service planning.

If the Council secures Salix funding, the financial position will improve further, with electricity costs estimated to reduce by approximately 20%, delivering long-term operational savings and strengthening the Centre's sustainability profile.

In both scenarios, there is a compelling case for redevelopment, with the potential not only to reduce or eliminate the deficit but also to generate surpluses that can be reinvested into the wider service and community benefit.

7. Appendices

7.1 2024-25 Income and Expenditure

Account Code and Name	2024-25 Total
112090 - Salaries - APT&C General	£17,484
112260 - Wages - Casual Employees	£16,975
112320 - Wages - Manual Workers	£204,841
112250-Salaries Temporary Staff	£393
128320-SSP - Manual Workers	£69
148090-OT 1.0 LGE	£208
148320-OT 1.0 - Manual Workers	£644
118090 - Add Duty - APT&C General	£612
118260 - Add Duty - Casual Employees	£29
118320 - Add Duty - Manual Workers	£853
128090 - SSP - APT&C General	£33
132090 - Hol Pay - APT&C General	£90
132260 - Hol Pay - Casual Employees	£1,758
132320 - Hol Pay - Manual Workers	£57
138320 - OT 1.5 - Manual Workers	£106
160090 - Superann - APT&C General	£1,306
160320 - Superann - Manual Workers	£15,122
162090 - NIC - APT&C General	£1,396
162260 - NIC - Casual Employees	£1,069
162320 - NIC - Manual Workers	£19,132
164320 - Other Pay - Manual Workers	£40
169090 - Non-Core Allowance - APT&C General	£771
169320 - Non-Core Allowance - Manual Workers	£10,207
169590 - Responsibility Allowance	£10
169630 - First Aid Allowance	£542
	£293,747
212000 - General Repairs & Maintenance	£8,395
212345 - Alarm Call Outs	£25
212105-Programmed Maint - Ext Contractor	£644
221000 - Electricity	£114,070
221010 - Gas	£90,857
223000 - Non-Domestic Rates	£60,931
225000-Water & Sewerage Unmetered	£0
226000 - Water & Sewerage - Metered	£18,814
228000 - Cleaning & Domestic Supplies	£3,744
228100 - Refuse Collection	£5,038
	£302,517

261000 - General Equipment	£4,271
261020 - Maintenance Of Equipment	£71
261030 - Hire Of Equipment	£0
261050 - Kitchen Equipment	£0
261230 - Medical Equipment	£0
271000 - Plant & Tools - Purchase	£0
271030-Plant & Tools Hire	£205
262000-Furniture Costs	£75
276000 - General Materials	£427
276015 - Bottled Water	£0
276120 - Chemicals	£19,881
276130 - Horticultural Supplies	£0
276185 - Sanitary Units & Hygiene Supplies	£2,146
276220 - First Aid Supplies	£55
276240 - Items For Resale	£0
281000 - Protective Clothing	£571
281010 - Uniforms	£0
291030 - Security Services	£805
291360 - Sub-Contractors Costs (Group Fitness Instructors)	£0
298000 - Other Supplies & Services	£0
	£28,507
356100 - Photocopying Charges	£7
356200 - Office Stationery	£172
359200 - Telecomms - Recurring Charges	£472
370000 - Postage Costs	£0
372100 - Training Courses	£132
392800 - Television Licences	£565
393400 - Overs/ Shorts	-£48
394800 - Other Administrative Costs	£125
	£1,424
626110 - Sales - Confectionery/ Vending	
628100 - Fees & Charges - General	-£123,970
630300 - Admission Fees/ Drawings	-£58,057
628100 - Fees & Charges General (Learn 2)	-£280,380
628100 - Fees & Charges - General (Memberships)	-£52,553
628100 - Fees & Charges - General (Additional Memberships)	
	-£514,959
	£111,236

7.2 Detailed Financial Model

Cost Centre	Level 3 Acc Code and Desc	Account Code And Name	2024-25 Final Total	2025-26 Forecast	26-27 - Gym Only	26-27 - Gym & Studio	26-27 - Gym,Studio, reduced emissions	27-28 - Gym Only	27-28 - Gym & Studio	27-28 - Gym,Studio, reduced emissions		
					Yr 1	Yr 1	Yr 1	Yr 2	Yr 2	Yr 2		
Troon Swimming Pool	108000 - Employee Costs	112090 - Salaries - APT&C General		£17,484								
		112260 - Wages - Casual Employees		£16,975								
		112320 - Wages - Manual Workers		£204,841		£58,280						
		112250 - Salaries Temporary Staff		£393								
		126320 - SSP - Manual Workers		£99								
		148990 - OT 1.0 LGE		£208								
		148320 - OT 1.0 - Manual Workers		£844								
		118990 - Add Duty - APT&C General		£612								
		118260 - Add Duty - Casual Employees		£29								
		118320 - Add Duty - Manual Workers		£853								
		128990 - SSP - APT&C General		£33								
		132090 - Hot Pay - APT&C General		£90								
		132260 - Hot Pay - Casual Employees		£1,758								
		132320 - Hot Pay - Manual Workers		£57								
		138320 - OT 1.5 - Manual Workers		£106								
		160090 - Superann - APT&C General		£1,306								
		160260 - Superann - Casual Employees		£0								
		160320 - Superann - Manual Workers		£15,122		£4,303						
		160999 - Superann - FRS 17 Adjustment		£0								
		162090 - NIC - APT&C General		£1,396								
		162260 - NIC - Casual Employees		£1,069								
		162320 - NIC - Manual Workers		£19,122		£5,443						
		164320 - Other Pay - Manual Workers		£40								
		169000 - Payroll Turnover		£0								
		169090 - Non Core Allowance - APT&C General		£771								
169205 - Employee Benefits pay accrual		£0										
169320 - Non Core Allowance - Manual Workers		£10,207										
169590 - Responsibility Allowance		£10										
169630 - First Aid Allowance		£542										
108000 - Employee Costs Total		£363,747		£376,663	£376,663	£376,663	£376,663	£391,853	£391,853	£391,853		
200000 - Property Costs	212000 - General Repairs & Maintenance	212000 - General Repairs & Maintenance		£8,295	£8,847	£8,907	£8,907	£8,907	£9,174	£9,174		
		212345 - Alarm Call Outs		£25	£26	£27	£27	£27	£27	£27		
		212105 - Programmed Maint - Ext Contractor		£644	£683	£683	£683	£703	£703	£703		
		221000 - Electricity		£114,070	£117,492	£126,017	£128,017	£102,419	£126,797	£131,857	£105,486	
		221010 - Gas		£90,962	£93,582	£96,300	£96,300	£96,281	£99,281	£99,281	£99,281	
		221030 - Fuel Oil		£0	£0	£0	£0	£0	£0	£0	£0	
		223000 - Non-Domestic Rates		£60,931	£62,759	£64,642	£64,642	£64,642	£66,581	£66,581	£66,581	
		225000 - Water & Sewerage Unmetered		£0	£0	£0	£0	£0	£0	£0	£0	
		226000 - Water & Sewerage - Metered		£18,814	£19,378	£19,960	£19,960	£19,960	£20,559	£20,559	£20,559	
		228000 - Cleaning & Domestic Supplies		£3,744	£3,856	£4,972	£5,972	£5,972	£5,121	£6,151	£6,151	
		228100 - Refuse Collection		£5,038	£5,189	£5,345	£5,345	£5,345	£5,505	£5,505	£5,505	
		200000 - Property Costs Total		£302,517	£311,693	£326,941	£329,941	£304,337	£336,749	£339,839	£343,467	£343,467
		250000 - Supplies & Services Costs	261000 - General Equipment	261000 - General Equipment		£4,274	£4,399	£4,521	£4,521	£4,521	£4,667	£4,667
				261020 - Maintenance Of Equipment		£71	£74	£76	£76	£76	£78	£78
				261030 - Hire Of Equipment		£0	£0	£0	£0	£0	£0	£0
				261050 - Kitchen Equipment		£0	£0	£0	£0	£0	£0	£0
				261230 - Medical Equipment		£0	£0	£0	£0	£0	£0	£0
271000 - Plant & Tools - Purchase				£0	£0	£0	£0	£0	£0	£0		
271030 - Plant & Tools Hire				£205	£211	£217	£217	£217	£224	£224		
262000 - Furniture Costs				£75	£77	£80	£80	£80	£82	£82		
276000 - General Materials				£427	£440	£453	£453	£463	£467	£467		
276015 - Bottled Water				£0	£0	£0	£0	£0	£0	£0		
276120 - Chemicals				£19,881	£20,477	£21,091	£21,091	£21,091	£21,724	£21,724	£21,724	
276130 - Horticultural Supplies				£0	£0	£0	£0	£0	£0	£0		
276185 - Sanitary Units & Hygiene Supplies				£2,146	£2,210	£2,276	£2,276	£2,276	£2,345	£2,345	£2,345	
276220 - First Aid Supplies				£55	£56	£58	£58	£58	£60	£60		
276240 - Items For Resale				£0	£0	£0	£0	£0	£0	£0		
281000 - Protective Clothing				£571	£588	£606	£606	£606	£624	£624		
281010 - Uniforms				£0	£0	£0	£0	£0	£0	£0		
291020 - Security Services				£805	£829	£854	£854	£854	£879	£879		
291360 - Sub-Contractors Costs (Group Fitness Instructors)				£0	£0	£0	£60,000	£60,000	£0	£61,800	£61,800	
298000 - Other Supplies & Services				£0	£0	£0	£0	£0	£0	£0		
250000 - Supplies & Services Costs Total				£28,507	£29,362	£30,243	£30,243	£30,243	£31,150	£32,950	£32,950	£32,950
350000 - Administrative Costs	356100 - Photocopying Charges			356100 - Photocopying Charges		£8	£8	£8	£8	£8	£8	£8
				356200 - Office Stationery		£172	£177	£182	£182	£182	£188	£188
				359200 - Telecomms - Recurring Charges		£472	£486	£501	£501	£501	£516	£516
				360100 - Mobile Phones		£0	£0	£0	£0	£0	£0	£0
		370000 - Postage Costs		£0	£0	£0	£0	£0	£0	£0		
		372100 - Training Courses		£132	£136	£140	£140	£140	£144	£144		
		375100 - Conferences & Seminars		£0	£0	£0	£0	£0	£0	£0		
		390600 - Membership Fees & Subscription		£0	£0	£1,500	£3,500	£3,500	£1,545	£3,605	£3,605	
		392000 - Television Licences		£565	£568	£568	£568	£567	£617	£617		
		393400 - Ovens/ Shirts		£48	£50	£51	£51	£51	£53	£53		
		394800 - Other Administrative Costs		£125	£129	£133	£133	£133	£137	£137		
		350000 - Administrative Costs Total		£1,424	£1,467	£3,011	£5,011	£5,011	£5,011	£5,161	£5,161	
		605000 - Income	626110 - Sales - Confectionery/ Vending	626110 - Sales - Confectionery/ Vending		£1,500	£1,500	£1,500	£1,500	£1,545	£1,545	£1,545
				629100 - Fees & Charges - General		£123,970	£127,689	£131,520	£131,520	£135,465	£135,465	£135,465
				630300 - Admission Fees/ Drawings		£58,057	£59,798	£65,386	£75,386	£75,386	£67,348	£77,648
628100 - Fees & Charges General (Learn 2)				£280,380	£288,791	£297,455	£297,455	£297,455	£306,379	£306,379		
628100 - Fees & Charges - General (Memberships)				£52,553	£52,553	£59,122	£72,260	£72,260	£80,895	£74,428	£74,428	
629100 - Fees & Charges - General (Additional Memberships)		£168,300	£168,300	£168,300	£207,146	£207,146	£231,132	£421,814	£421,814			
605000 - Income Total		£514,959	£528,831	£723,283	£885,267	£885,267	£802,764	£1,017,279	£1,017,279	£1,017,279		
Troon Swimming Pool Total		£111,236	£116,150	£16,574	£80,410	£106,013	£40,712	£168,276	£214,647	£214,647		

7.3 Consultation

Consultation Group	Organisation	Contact Name	Position
Internal staff	South Ayrshire Council	Sharon Nicol	Senior Active Living Officer
	South Ayrshire Council	Jodie Whales	Health and Fitness Officer
	South Ayrshire Council	Caroline Hislop	Active Living Officer
	South Ayrshire Council	Liam Cooper	Health and Fitness Officer
	South Ayrshire Council	Katie Campbell	Team Leader - Active Living
	South Ayrshire Council	Alana Stewart	Senior Officer
	South Ayrshire Council	Taylor Cameron	Officer – Spaces and Places
	South Ayrshire Council	Catherine Boyce	Lifeguard
	South Ayrshire Council	Alan Carroll	Lifeguard
	South Ayrshire Council	Julie Murchie	Facility Supervisor
	South Ayrshire Council	Kieran Robb	Active Living Officer
	South Ayrshire Council	Alex Cairnduff	Receptionist
	South Ayrshire Council	Leanne Anderson	Receptionist
	South Ayrshire Council	Tom Coulter	Senior Officer
	South Ayrshire Council	James Wilcox	Lifeguard/Supervisor
	South Ayrshire Council	Daniel Roseblade	Lifeguard
	South Ayrshire Council	Elaine Ray	Receptionist
	South Ayrshire Council	Fiona Cranson	Gym instructor
	South Ayrshire Council	Jenna Keenan	Lifeguard
	South Ayrshire Council	Abbey Stevenson	Lifeguard

7.4 Financial Assumptions Matrix

Budget Line	Assumptions
Opening Hours	<ul style="list-style-type: none"> Facility opening hours Monday - Wednesday 6.15am – 9.30pm, Thursday and Friday 6.15am-9pm. Weekends 8.30am-5.30pm
Usage	<ul style="list-style-type: none"> Health, fitness and pool usage has been increased pro-rata based on the forecasted increase in memberships/usage including the latent demand forecasting. Projected gym usage is calculated on a prudent one visit per week x 50 weeks per year and class usage is based on 1.5 visits per week x 50 weeks per year
Income	<ul style="list-style-type: none"> All associated income and expenditure are calculated at 3% per annum Membership prices have been assumed to rise to £22.50pm for club fitness for the gym only model and £27.50pm for an all-inclusive membership with gym and studio installed. Concession/junior membership fees remain £5 cheaper than the full price in both scenarios. Membership count modelling has assumed a growth of 1264 members with 75% achieved in year 1 and 100% in year 2 A small net increase has been added income for high quality vending, based on increased footfall (bean to cup)
Employee Costs	<ul style="list-style-type: none"> Employee costs for new and existing roles have been based on existing South Ayrshire Council pay grades, with inflationary increases of 3% and 9.2% added to each position for casual cover for holidays. Pool Staffing has been budgeted on the existing staffing levels and likewise with reception, but rotas amended given the introduction of access control/cashless system and higher levels of staffing allocated to peak times, especially during swimming lessons. The new gym is fully manned during opening hours – an increase from 21hrs currently to 95.5hrs per week

Property Costs	<ul style="list-style-type: none"> A 5% increase in property costs is estimated from year 1 to cover increased electricity, gas and cleaning supplies for the gym only option and 6% increase for the gym and studio. A 20% reduction has been applied to energy costs for option 3 if Selix funding is secured.
Supplies and Services	<ul style="list-style-type: none"> Fitness instructor costs for the class programme are calculated on a self-employed basis at an average of £20/hr x 60 classes per week including health classes x 50 weeks per year
Administration Costs	<ul style="list-style-type: none"> A modest increase has been added for additional license costs for the provision of the larger gym and fitness classes/virtual classes

DRAFT

Appendix 3: Troon Regeneration Options Appraisal

May-25

Troon Regeneration Options Appraisal

This Options Appraisal is intended to prioritise potential regeneration projects identified and discussed on 12th March 2025 for Troon.

It is understood that £1.65m is available and that the allocated regeneration funding could be spent as a self-contained budget or considered for match-funding, however the priority is to deliver a limited number of large-scale projects in the next two years.

A number of broad themes and individual projects came out of discussion, with the primary aim being to encourage footfall and make Troon a destination for people to visit, linger and spend, and to encourage businesses to invest. The themes and projects are as follows:

- Instigate a one-way system in town within a holistic look at traffic management
- (Re)development of the former M & Co building, including civic space for housing
- Municipal Building investment
- Public realm around Municipal Building, i.e. Civic Quarter.
- Space around Portland Street/Ayr Street/Templehill crossroads/improved public realm, spaces for cafes
- Academy Street car park, aka Lidl car park
- Foster the town's café culture
- Shopfront improvement grant programme

Subsequent to the meeting further options were suggested:

- Refurbishment of Darley Cottage to accommodate the Marr Education Resource Centre (MERC) and extension to Troon Pool

Most projects have not been properly costed as many are 'themes' or broad aspirations, and have not been developed to a stage for even a notional costing, e.g., developing a cafe culture is considered to be a consequence of a variety of actions (markets, events, maintenance, etc.) and physical regeneration projects (public realm improvements, incl strategic improvements to surface treatments, lighting, seating, public art, tree planting, etc.). Therefore, the assessment has largely been focussed on merits within a 'regeneration' context and how they contribute to the betterment of the town, economically, socially, and environmentally. Criteria have been identified and projects have assessed against these, with greatest weighting given to feasibility and deliverability.

Troon Regeneration Themes, Projects and Scoring

	Name/Theme	Description	Weighted Score
1	One way system and traffic management	Instigate a one-way system as part of holistic look at improving traffic management in order to facilitate pedestrian activity/footfall and support café culture	30
2	M & Co building, including civic space	Consider potential to deliver town centre living/affordable housing at M & Co building, including elements of public realm development/improvement	33
3	Municipal Building	Invest in upgrades to internal elements of the Municipal Building in order to enhance income generation	53
4	Civic Quarter	Enhance setting of the Municipal Building, with opportunities to improve/create civic space for public events. Also consider landscaping improvements to enhance connections with promenade.	47
5	Portland Street/Ayr Street/Templehill cross	Improve public realm for cafes to occupy/spill out at Portland Street/Ayr Street/Templehill cross.	23
6	Academy Street (proposed Lidl) car park	Improve surface treatments, including public realm	31
7	Cafe Culture	Support the development of a vibrant café culture, encouraging community connection, supporting local businesses, and creating an attractive and inviting environment (pavements, civic spaces, greenery, lighting, etc.) for both residents and visitors.	37
8	Shopfront grant programme	Develop a bespoke shopfront grant programme aimed at supporting businesses/property owners and enhancing the town centre's character, civic pride, and community wellbeing.	33
9	Darley Cottage	Refurbishment to historic cottage adjacent to Marr College Playing Fields to accommodate the MERC (Marr Educational Resources Centre) which is currently located at the existing Troon library and administered by the Council. The MERC offers free public access to computers, internet, software and self-instructional learning resources. It is administered by South Ayrshire Council. However the library service is moving to the Municipal Buildings very soon and the MERC will not be moving with it. Darley Cottage would therefore offer a new location for this resource.	25
10	Troon Pool Extension	Additional funding is being sought to supplement the existing capital budget for an extension and internal alterations at Troon Pool. The already approved works include: an extension to provide a larger gym and a fitness studio, upgraded wet and dry changing accommodation and a new reception space.	51
11	Old Parish Church	Support Troon Development Trust's (TDT) aspirations in regard to a community takeover of the B-listed Old Parish Church as a community asset. The Church of Scotland has determined that the Old Parish Church is surplus to requirements.	24

Criteria

Criterion	Description	Further Info/Background
Strategic Alignment	How does it align with SAC policy objectives? National priorities? Does it support economic, social, and environmental priorities?	<p>The Council's priorities and outcomes place an emphasis on the connection between our places and the wellbeing of our communities and environment. The place-based approach recognises that every area has a different blend of physical, social, and economic characteristics that influence each other and aims to address complex problems that no service alone can solve. Priority 1: Spaces and Places. Moving around and the environment Everyone can access streets, places and spaces that make a positive contribution to wellbeing, are well connected, well designed, and maintained.</p> <p>Play, Sport and Recreation Everyone can access a range of high quality, safe, well maintained, accessible places with opportunities for play, sport and recreation. Priority 2: Live, Work, Learn Education and lifelong learning. Work and economy Everyone benefits from a local economy that provides opportunities for people and helps our businesses to flourish. Housing Everyone can find a good quality home that they can afford, that meets their needs and is in an area where they feel safe and connected. Priority 3: Civic and Community Pride Everyone (residents, visitors, and tourists) can enjoy attractive destinations and people are proud to live in our towns and villages and celebrate our culture and heritage. Community Engagement Everyone has the opportunity to influence and contribute to what happens in their local area. The Scottish Government's regeneration priorities centre on creating sustainable, thriving communities by addressing area inequality, creating opportunities, and improving community well-being. Key initiatives include community-led regeneration, supporting local partnerships, and investing in town centres.</p>
Economic Impacts	What are the benefits in terms of job creation, business growth, and increased investment? How does it contribute to local economic resilience?	Town centre locations are considered priorities, with emphasis on benefits from bringing people/footfall through complementary uses and facilities, combining visits, visibility, etc.
Viability	Can the Council afford to undertake? What are the costs and financial sustainability of the project? Does it provide value for money? Does it require additional funding?	Ward capital funds are considered to be the primary source of funding but projects also assessed on ability to attract external funding.
Social and Community Benefits	How will the project improve the local community? Does it address inequality, health, climate resilience, etc.? Does it align with climate change objectives?	
Place-based Benefits	How does it link to other key projects, initiatives or actions? Does it make best use of, or complement existing assets? Could it act as a catalyst for further projects?	Town centre locations are considered priorities, with emphasis on benefits from bringing people/footfall through complementary uses and facilities, combining visits, visibility, community hubs, ease of access/convenience, etc.
Deliverability and Feasibility	Are there practical barriers to delivery, e.g., land ownership issues, planning/roads consents? Is there a clear delivery plan with realistic timescales?	
Stakeholder Engagement and Support	Does the project have buy-in from key stakeholders? Is it evidenced in any CLAP/Place Plan or other vision/strategy document? What are risks of opposition?	Troon Together Community Action Plan 2019 is the key document and supplemented by update Troon Vision 2030 being progressed by Troon Community Council with Troon Development Trust
Risk and Uncertainty	Are there significant/key risks (financial, political, operational) that will compromise deliverability? If so, how will they be managed?	

Scoring

A scoring system has been established whereby projects exhibiting maximum positive impact receive a raw score of "5", and minimal or negligible impact receive a "1", except in regard to "risk and uncertainty", in which case a "5" is lowest risk and "1" highest risk.

Scores are then weighted based on relative importance of certain criterion over others, e.g., Deliverability and Feasibility have been considered as being the most important factor, thus raw scores in this category are multiplied by 3. Strategic Alignment with Council and Scottish Govt priorities, Viability, and Place-based Benefits, are considered next important and raw scores are multiplied by 2, with the remaining criterion are multiplied by 1.

Sample Score below:

Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	3	6	
Economic Impacts	x1	3	3	
Viability	x2	2	4	
Social and Community Benefits	x1	3	3	
Place-based Benefits	x2	3	6	
Deliverability and Feasibility	x3	2	6	
Stakeholder Engagement and Support	x1	1	1	
Risk and Uncertainty	x1	4	4	
Total		21	33	

Project 1: One-way System and Traffic Management

Description	Instigate a one-way system as part of holistic look at improving traffic management in order to facilitate pedestrian activity/footfall and support café culture			
Assessment	The notion of a one-way system has been promoted for a long time and suggested within the Troon Together Community Action Plan 2019. An action to 'explore a 1-way system, parking improvements and cycle routes'. In order to be successful the instigation of any 1-way system would require to be carefully designed, based on consultation, and considered within a wider public realm improvement scheme in order to address potential congestions, parking issues, and creation of a movement framework to support economic activity and the development of a cafe culture in the town centre. A study, together with modelling, would need to be commissioned. This could be done within timescales but delivery may not realistically be achievable in the next 2 years given time associated with design (especially if public realm improvements are included), consultation, modelling and trialling, as well as construction.			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	4	8	Difficult to assess the impact of instigating a 1-way system based on a notion alone but the aspirations in terms of enabling access to the town centre, making the town centre more attractive for visitors and residents and supporting cafe culture in the town are largely aligned with Council priorities, with the only question mark around potential support for private vehicle use which may compromise climate change agenda. Without proper design, consultation, modelling etc. impacts could either be positive or negative in regard to both SAC and SG priorities.
Economic Impacts	x1	2	2	See above
Viability	x2	2	4	See above
Social and Community Benefits	x1	2	2	See above
Place-based Benefits	x2	2	4	See above
Deliverability and Feasibility	x3	2	6	see above
Stakeholder Engagement and Support	x1	3	3	Support for implementation of a one-way system is evidenced but not interrogated in any sense.
Risk and Uncertainty	x1	1	1	See above, which without proper design would expose the Council to significant risk.
Total		18	30	
Recommendation	Not recommended			

Project 2: M & Co				
Description	Consider potential to deliver town centre living/affordable housing at M & Co building, including elements of public realm development/improvement. The project present a significant opportunity to invest in the town centre through a mixed-use town centre living development, with an improved public realm. The project would address a long-term vacant building, attract additional footfall through increased residential population in the town centre, and revitalize key west facing public realm, which would be conducive to 'cafe culture'/spill out if appropriate ground floor uses could be incorporated. Mixed tenure housing would support social inclusion by offering options for various income levels. An enhanced public realm, including better pavements and lighting would create a safer, more attractive environment as well as encourage civic pride.			
Assessment	The ambition is broadly supported within the context of town centre regeneration by promoting town centre living (TCL), strengthening civic and cultural activity through a diversity of uses, making the centre safer, more appealing and easier to get around, together shaping a more 'Successful Place'. However, the project is notional at this time and would take years to develop and deliver.			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	5	10	The project, in principle, aligns strongly with all Council and Govt priorities around regeneration and sustainable development.
Economic Impacts	x1	4	4	The project would likely support town centre revitalisation by bringing significant investment into the town centre
Viability	x2	1	2	The project is notional and there are no costs associated with this project yet, nor have any potential delivery/development models, which would likely have legal questions as well.
Social and Community Benefits	x1	4	4	Would address inequality, health, climate resilience, etc and align with climate change objectives
Place-based Benefits	x2	4	8	The project, in principle, aligns strongly with all Council and Govt priorities around regeneration and sustainable development.
Deliverability and Feasibility	x3	1	3	The project is notional only and it is projected as a longer-term project, thus significant issues/questions in regard to deliverability and feasibility.
Stakeholder Engagement and Support	x1	1	1	The project is notional only and there is no evidence for support.
Risk and Uncertainty	x1	1	1	The project is notional. Without designs, costs, development model, etc., there are significant risks across all aspects of the project.
Total		21	33	
Recommendation	Not recommended. However, the potential benefits are significant and a feasibility study could explore planning, design, development models, costs, etc. addressing risks and uncertainties.			

Project 3: Municipal Buildings

Description	Invest in upgrades to internal elements of the Municipal Buildings, including the Town Hall/Concert Hall (CH) and Walker Hall (WH) in order to enhance functioning of the buildings and opportunities for income generation. Proposals worked up by PDS team include: the creation of a bar area (CH); improvements to stage lighting, riggings and audio (CH and WH); new feature lighting (CH); renewal of balcony flooring (CH); stage levelling (CH); upgrades to dressing rooms (CH and WH); a new catering kitchen; and a full re-wire (WH). The costs are high level and are based on other similar projects where possible. A supply cost was obtained for the supply of the new light fittings in the concert hall. If any of these works are to proceed, further surveys would be required along with support from external consultants such as Structural, Electrical and Mechanical Engineers and a specialist kitchen designer.			
Assessment	The Municipal Buildings serves as a central hub for the town, hosting valuable civic functions, community events and public services. It is the most prominent building in Troon and is strongly linked to the town's identity. It is located on the main bus route and a short walk to the train station and beach, making it convenient and easy to access for everyone. It plays a key role in facilitating community engagement as it hosts anything from small-scale meetings to large-scale events, concerts, weddings and private functions. There are potential place-based benefits in that investment would support pedestrian footfall supporting cafe culture aspirations,			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	5	10	The proposals fully align with Council and Govt priorities across placemaking, economic benefits and civic pride. Also, in regard to reuse of historic/listed building, sustainable development and town centre regeneration.
Economic Impacts	x1	4	4	Investment would enhance commercial opportunities for the Council and support function of the key civic building in the town centre and footfall generation.
Viability	x2	5	10	PDS have undertaken preliminary design work and costings, which would be deliverable within budgets, with a caveat that that costs are high level, and if works are to proceed further surveys would be required for specialist contractors.
Social and Community Benefits	x1	3	3	The Municipal buildings is the most prominent civic building in the town centre, hosting numerous community events. Investment aligns with climate change agenda in regard to supporting reuse/adaptation of historic buildings and town centre regeneration.
Place-based Benefits	x2	4	8	The Municipal building is situated centrally on the main bus route and only a short walk to the train station and beach, making it convenient and easy to access for everyone. It hosts numerous valuable civic functions, e.g., the library, plus spaces that cater for anything from small-scale meetings to large-scale events, concerts, weddings and private functions. There are potential place-based benefits in that investment would support pedestrian footfall supporting cafe culture aspirations, would be a focal point as part of any public realm improvements, etc.
Deliverability and Feasibility	x3	4	12	The building is council-owned and PDS have undertaken preliminary works including indicative costings, although a programme has not been provided.
Stakeholder Engagement and Support	x1	3	3	The Walker Hall is identified as a valued but 'underused' community asset and a 'sleeping elephant' in the 2019 Troon Community Action Plan evidencing support for improvement and investment.
Risk and Uncertainty	x1	3	3	Risk is mitigated as the council owns the building and PDS have undertaken high level costs for a variety of works.
Total		31	53	
Recommendation	Recommended as the highest priority project. The Municipal buildings is the most prominent building in the town centre, strongly associated with the town's identity and community engagement. It is situated centrally on the main bus route and only a short walk to the train station and beach, making it convenient and easy to access for everyone. It hosts numerous valuable civic functions, e.g., the library, plus spaces that cater for anything from small-scale meetings to large-scale events, concerts, weddings and private functions. There are potential place-based benefits in that investment would support pedestrian footfall supporting cafe culture aspirations, would be a focal point as part of any public realm improvements, etc.			

Project 4: Civic Quarter

Description	Enhance setting of the Municipal Building, with opportunities to improve/create civic space for public events. Also consider landscaping improvements to enhance connections with promenade.			
Assessment	Given the prominence of the buildings, particularly the Town Hall, their civic functions and the incoherence of spaces around them investment in the public realm to improve their setting and function is considered advisable. There may also be opportunities to include areas of ground currently associated with Ivy Cottage (lease currently under review) to form a single coherent civic space capable of hosting events, e.g., markets, Xmas tree, etc. and a more comprehensive 'Civic Quarter' project (see plan attached) which would look to improve the whole block and could include greening of the site next to the kiosk, as well as ground between the Walker Hall and Town Hall. This would require a masterplanned approach but could be transformative in terms of enhancing Troon's status as an attractive seaside town.			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	5	10	Improvements to the public realm and formation of civic space would be fully consistent with all council and SG priorities.
Economic Impacts	x1	4	4	It is considered that improvements/formation of civic spaces would support economic aspects, resilience and wider town centre viability through opportunities to support events, markets, etc., being complementary toward civic functions in the buildings, kiosk through the generation of footfall.
Viability	x2	3	6	The proposal is notional and would require to be designed in detail, but is considered that it could be phased or staged to adhere to current funding programmes.
Social and Community Benefits	x1	4	4	Improvements would significantly enhance the civic core of town centre providing better facilities and spaces for public events and gathering.
Place-based Benefits	x2	5	10	Improvements would link to works to the town hall/walker hall, support the development of a café culture, kiosk investment, etc.
Deliverability and Feasibility	x3	2	6	The project is conceptual only and would require a detail design and development process, including establishing costings., but given much of the land is in council ownership risk is mitigated. Timescales to deliver would be circa 3 years following process to establish funding streams, write brief, employ design team/community engagement team, secure relative consents and procure contractors to deliver.
Stakeholder Engagement and Support	x1	5	5	Improvements to the public realm around the Municipal building are specifically mentioned in the Troon Together document and supported in principle under "Creating new community hubs, civic spaces and event" in the update document. Specifically, Walker Hall is noted with in the 2019 document as a "great community building, which is a sleeping elephant." It also says that "it is underused and no outdoor spaces available to use. It has no engagement with seafront despite its great location. Amazing views from upper rooms but not easily accessible." Improvements would seek to address these issues.
Risk and Uncertainty	x1	2	2	The project is conceptual only and would require a detail design and development process, including establishing costings., but given much of the land is in council ownership risk is mitigated.
Total		30	47	
Recommendation	It is recommended that funding (circa £150k) is allocated to develop concept designs or masterplan for the 'Civic Quarter', to determine feasibility and deliverability. Opportunities to bring underused land in front of the Ivy Cottage and near the Kiosk require to be explored as well. The benefits of investment are considered to be significant in terms of enhancements to the functioning of the Town Hall/Walker Hall, support for the development of a cafe culture and wider town centre regeneration aspirations.			

Troon Civic Quarter



Proposals

1. Remove existing 'art' to create a new civic space to the front of Troon Town Hall/Walker Hall for events, e.g. markets, xmas tree, etc. and could include new public art, seating, trees, etc. Would complement civic function of the building and shops/cafes, i.e., support 'café culture'
2. New/formalised civic/green space between the Town Hall/Concert Hall/Walker Hall to improve function and setting, i.e., could be terraced green space to provide informal seating as well as trees, formal seating, planting, etc.
3. New/improved connection to esplanade from South Beach/civic space to form more attractive and inviting route between seafront and town centre.
4. Landscaping at ferris wheel site to complement future improvement to kiosk – needs to be confirmed with Fiona Ross, i.e., future use unknown. If realised would enable a coherent green space linking with war memorial and green space behind Walker Hall and Concert Hall.
5. Option to look at design proposal/masterplan for the entire block to enable comprehensive and coherent rationalisation/utilisation of spaces, uses, maintenance, etc.

Project 5: Portland Street/ Ayr Street Cross Public Realm				
Description	Improve public realm for cafes to occupy/spill out at Portland Street/Ayr Street/Templehill cross.			
Assessment	The only portion of the cross that has the necessary ingredients, e.g. an attractive outlook, appropriate orientation, available space/potential for spillover associated pub/café uses is outside No8 Templehill. Whilst the space is very centrally located its potential as a contributor to Troon's café culture is currently limited due to the presence of the hairdressers at the site. Also compromised by location in that it is at a busy junction and the beneficiary would likely be a single business?			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	2	4	Aligns with SAC Priorities 1 and 3 but undertaken as a small site/project the impacts would be minimal
Economic Impacts	x1	1	1	Very limited economic impacts largely benefits a single business
Viability	x2	1	2	No costs have been obtained but value for money if undertaken as an isolated project would be questionable.
Social and Community Benefits	x1	1	1	Very limited social and community benefits re inequality, health, climate resilience, etc.
Place-based Benefits	x2	1	2	Very limited links to other projects, though could be taken forward as part of a wider café culture/public realm improvement project
Deliverability and Feasibility	x3	3	9	Could be delivered by ARA, though would need to go through process to develop brief, employ design team/community engagement team, secure relative consents and procure contractors to deliver.
Stakeholder Engagement and Support	x1	2	2	The specific site is not mentioned in CLAP or Vision document, though there is support for "Creating new community hubs, civic spaces and events"
Risk and Uncertainty	x1	2	2	Risks associated with conflicts with hairdressers, spend associated with benefits largely contained to a single business, etc.
Total		13	23	
Suggestion	The principle of utilising available civic space to support the development of a café culture in Troon is sound, but as an isolated project the benefits would be very limited. However, it could be an integral part of a town centre-wide public realm/movement strategy that supports cafe culture.			
Recommendation	Not recommended as a standalone project			

Project 6: Academy Street / Lidl Car Park

Description	Proposal to resurface the existing Academy Street Car Park, which is owned by SAC and a portion is leased to the owners of the proposed Lidl. The car park is a significant space in the centre of the town. It provides about 223 free car parking spaces, though a planning application (22/00042/APP) approved in April '22 included a reconfiguration reducing the number of spaces by 63. The car park at Morrisons is the only larger facility and is intended for customers only. The South Beach car park is the other relatively large car park (66 spaces) in the town centre. Thus, Academy Street provides a valuable facility enabling visitors easy access to shops, services and amenities.			
Assessment	The car park provides a valuable facility in the heart of the town centre as demand for on street parking exceeds that which is available. That said the Lidl planning application was approved, with reduction in car parking spaces - the loss was not deemed significant per ARA concluded that, the loss of parking spaces is not considered to be significant. The town was noted to have a large number of residential properties within walking and/or cycling distance of the town, and additionally the town is served by public transport with bus routes and a train station in close proximity. It's understood that the proposed Lidl is being marketed. Lidl had previously suggested that resurfacing would be part of the overall property investment.			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	3	6	The project aligns with Council priorities and national priorities in terms of town centre regeneration to investment in car-centric development is less supported at national level.
Economic Impacts	x1	2	2	The car park is already well used and there is little evidence to demonstrate that there would be economic impacts associated with investment. The Lidl planning application noted the number of residents living within walking distance and availability of a range of public transport options.
Viability	x2	2	4	There are no costs associated with undertaking this, therefore the assessment is based on a notionally applied figure of £50/sqm for circa 6,000sqm, thus circa £300k. The proposal would improve a car park that is in a very poor state. In isolation it is considered that the benefits from improvements would be marginal as the car park is already well used.
Social and Community Benefits	x1	1	1	Limited social and community benefits unless investment in creation of improved public realm
Place-based Benefits	x2	2	4	The car park is already well used although if progressed as part of a wider public realm strategy it is considered the benefits would be negligible.
Deliverability and Feasibility	x3	3	9	Advantages to it being a council-owned facility support deliverability and feasibility.
Stakeholder Engagement and Support	x1	2	2	The principle of car parking in the town centre is supported in the 2019 plan, though not mentioned in the update.
Risk and Uncertainty	x1	3	3	Risks are mitigated to a degree through Council ownership of the land, though subject to a lease.
Total		18	31	
Recommendation	Not recommended given the Lidl property is being marketed and previous indications that operators would undertake improvements.			

Project 7: Café Culture

Description	Support the development of a vibrant café culture, encouraging community connection, supporting local businesses, and creating an attractive and inviting environment (pavements, civic spaces, greenery, lighting, etc.) for both residents and visitors.			
Assessment	As an aspiration the concept is fully supportive and consistent with Troon's status as a popular seaside destination and as a town that hosts the Open regularly. However, achieving the café culture takes time and would likely involve numerous steps, initiatives, etc. that suggest it is more a longer-term aspiration than short term. It is suggested that Café Culture is linked to the 1-way project as town centres that are 'walkable', i.e., easy to move about, welcoming to pedestrians, attractive, pedestrian priority over car, etc. are more conducive to developing a café culture. Also, appropriate locations/businesses need to be on board, locations to spill out identified, public realm improved (seating, planting, surface materials, trees, etc), licences granted, businesses potentially supported through grants, events supporting gathering planned, etc.			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	5	10	A café culture suggests a vibrant town centre, which is consistent with all council and Scottish Govt priorities.
Economic Impacts	x1	4	4	A café culture suggests a vibrant town centre, but timescales for achieving are uncertain.
Viability	x2	1	2	As the aspiration is notional, thus no costs are known and it would need to be interrogated as to how to make it happen and its viability assessed.
Social and Community Benefits	x1	3	3	As a concept it would have community and social benefits associated with a vibrant town centre, however the proposal is notional and assessment is difficult.
Place-based Benefits	x2	5	10	Inherent in developing a café culture are the ingredients required for making a town centre a more attractive place to visit, linger and spend money. Investment in public realm (seating, lighting, trees, surface materials, art, etc.) would likely be required to ensure entrepreneurial participation and success, but would also expect related benefits in terms of acting as a catalyst for other investment or projects, e.g., could link to shopfront improvements, emarkets, festivals, the Open, etc. and potentially town centre living.
Deliverability and Feasibility	x3	1	3	Unable to accurately assess given notional nature of aspiration.
Stakeholder Engagement and Support	x1	3	3	It is not explicitly supported but the notion of vibrancy as an aspiration in both documents
Risk and Uncertainty	x1	2	2	Unable to accurately assess given notional nature of aspiration.
Total		24	37	
Recommendation	Not recommended as a standalone project as development of a café culture is considered to be a consequence of a number of actions, e.g., surface treatments, business engagement/support, seating, lighting, tree planting, public art, licencing, events, etc. However, it is recommended that any residual funding could be utilised to undertake a strategy looking comprehensively at the above ingredients together with a movement/1-way system to foster a café culture.			

Project 8: Shopfront Grant Programme

Description	Develop a bespoke shopfront grant programme aimed at supporting businesses/property owners and enhancing the town centre's character, civic pride, and community wellbeing.			
Assessment	Shopfront grant programmes have been successful in many town centres, e.g. Perth, Stirling, Govan, etc. However, they are not necessarily 'quick wins' and take time to implement, e.g., establishing grant conditions, eligibility requirements, developing design guidance through to delivery. Evident impacts might be difficult to deliver in the short term.			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	4	8	Aspirations to improve shopfronts are consistent with Council priorities and Scottish Govt aspirations for town centres.
Economic Impacts	x1	2	2	Would be expected to contribute to a degree in regard to town centre viability and economic performance, however benefits may not be felt until a certain scale of shopfronts have been transformed.
Viability	x2	2	4	Value for money may be compromised by longer term nature of shopfront programmes.
Social and Community Benefits	x1	2	2	Limited social and community benefits, certainly in the short term but in the longer term would expect to support civic pride and community identity.
Place-based Benefits	x2	3	6	As part of a wider town centre regeneration programme, with commensurate investment in public realm, uses, housing, active travel, etc. there would be significant benefits but undertaken in isolation the impacts would be lessened.
Deliverability and Feasibility	x3	2	6	Shopfront grant programmes tend to be process heavy and require longterm commitments to achieve benefits at scale. Consenting processes, grant claim processes and delivery processes are constraints, and would likely have resource implications in terms of officer time.
Stakeholder Engagement and Support	x1	3	3	Support for the improvement of shopfronts is evidenced in 2019 document, but not in the update.
Risk and Uncertainty	x1	2	2	There are significant risks inherent in shopfront programmes but learning from experience in Maybole, Ayr and Girvan will enhance deliverability. However, as properties are owned by 3rd parties there are many risks that are outwith the Council's control and mitigate potential effectiveness in terms of achieving impacts in the short term.
Total		20	33	
Recommendation	Not recommended as benefits would be unlikely to be realised in the short term. Also, it is a process heavy project that would require a dedicated officers to manage.			

Project 9: Darley Cottage

Description	Refurbishment to historic cottage adjacent to Marr College Playing Fields to accommodate the MERC (Marr Educational Resources Centre) which is currently located at the existing Troon library and administered by the Council. The MERC offers free public access to computers, internet, software and self-instructional learning resources. It is administered by South Ayrshire Council. However the library service is moving to the Municipal Buildings very soon and the MERC will not be moving with it. Darley Cottage would therefore offer a new location for this resource.			
Assessment	The MERC offers free public access to computers, internet, software and self-instructional learning resources and as such is complementary to the existing Library. Whilst it is funded by the Marr Trust, which provides a nominal association with Marr College, it is considered that the locational benefits associated with being in the town centre (centrally located, better access, more inclusive re target users, brings footfall to town centre + potential spend, etc) are more important. There is an adjacent property that houses a long-term health and social care partnership resident that potentially compromises the ability to use outdoor space and any community use, i.e., though this would be expected to be dealt with through statutory planning processes.			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	2	4	Whilst the principle of the use is valued and aligns with Council priorities, locating the centre in Darley Cottage would negate many of the benefits, being more difficult to access via public transport (also 25 min walk from the existing location), not being housed near complementary facilities/amenities, etc.
Economic Impacts	x1	1	1	The facility would be better located in the town centre as a use that brings people into it where they can support nearby businesses and services, creating a positive economic impact.
Viability	x2	2	4	Current Stage 1 costs are estimated at circa £210k, which would enable the refurbishment of an attractive historic cottage, but value for £ is negated by location of the building and potential loss of social and economic benefits.
Social and Community Benefits	x1	2	2	The principle of the use is positive but compromised by the location of the cottage being relatively remote and difficult to access for target users.
Place-based Benefits	x2	1	2	Very limited place-based benefits being remote from the town centre and complementary uses, facilities, etc.
Deliverability and Feasibility	x3	3	9	There are potential challenges due the adjacent property which houses a health and social care partnership resident.
Stakeholder Engagement and Support	x1	1	1	Little evidence in terms of support via CLAP or any vision/strategy.
Risk and Uncertainty	x1	2	2	Risks associated with lack of evidence of public support, the use may not be viable in the location, lack of detailed cost plan, etc.
Total		14	25	
Recommendation	Not recommended - potential benefits compromised by relatively remote location. Suggest finding an alternative location in closer proximity to complementary facilities/amenities.			

Project 10: Troon Pool Extension

Description	Additional funding is being sought to supplement the existing capital budget for an extension and internal alterations at Troon Pool. The already approved works include: an extension to provide a larger gym and a fitness studio, upgraded wet and dry changing accommodation and a new reception space.			
Assessment	Whilst the swimming pool is not located within the LDP2 town centre boundary it is in very close proximity to it, and it is anticipated that there is an opportunity to support town centre regeneration as a key asset through additional visit/footfall. Thus, investment in the pool and facilities would provide significant benefits, e.g., improving health and wellbeing, community empowerment, regeneration and sustainability (supporting adaptation of existing facilities) and economic growth.			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	5	10	Strongly aligns with the priorities of the Council, including improving health and wellbeing, community empowerment through access to sport and leisure facilities, investment in infrastructure and economic growth through attracting visitors.
Economic Impacts	x1	4	4	The facility would be better located in close proximity the town centre as a use that brings people into it where they can support nearby businesses and services, creating a positive economic impact.
Viability	x2	3	6	Proposals are understood to be advanced and funding already approved for other elements of the project.
Social and Community Benefits	x1	5	5	Supports physical and mental health, social inclusion and community events/clubs.
Place-based Benefits	x2	4	8	Enhances the identity of the town centre and supports wider town centre regeneration.
Deliverability and Feasibility	x3	4	12	Council owned facility with proposals already programmed and funding already approved. Risks associated with capital construction projects expected to be managed by experienced team.
Stakeholder Engagement and Support	x1	3	3	Noted appreciation for the Swimming pool as a community resource.
Risk and Uncertainty	x1	3	3	As a capital construction project there are inherent risks associated with intiation/cost, procurement, funding shortfalls, underperformance in usage/revenue, etc., however these are expected to be managed through planning and experience.
Total		31	51	
Recommendation	Recommended			

Project 11: Old Parish Church

Description	Support Troon Development Trust's (TDT) aspirations in regard to a community takeover of the B-listed Old Parish Church as a community asset. The Church of Scotland has determined that the Old Parish Church is surplus to requirements.			
Assessment	The building is located in the heart of the town centre and is considered to be one of its most important historic and community assets. Whilst the notion of retaining, repairing and repurposing it is supported the proposals are not defined, supported by a business plan or costed and could potentially conflict with uses at the Municipal Buildings.			
Scoring				
Criterion	Weighting	Raw Score (1- low, 5 - high)	Weighted Score	Comment
Strategic Alignment	x2	3	6	Scoring is based on the notion of repurposing it as a community asset.
Economic Impacts	x1	2	2	The building is located in the heart of the town centre and if brought into use as a community asset would support economic activity through footfall generation. However, as uses are undefined it is not possible to assess in any detail.
Viability	x2	1	2	Proposals are not defined and costs to refurbish the building have been estimated at £5m.
Social and Community Benefits	x1	3	3	The building is located in the heart of the town centre and if brought into use as a community asset it is expected that it would support social cohesion, empowerment and the identity of the town.
Place-based Benefits	x2	2	4	The building is located in the heart of the town centre and if brought into use as a community asset it is expected that it would support other activities though would need to ensure complementary and not conflict with Municipal Buildings.
Deliverability and Feasibility	x3	1	3	At the earliest stages and no defined uses, programme, costs, etc.
Stakeholder Engagement and Support	x1	3	3	Interest of TDT noted
Risk and Uncertainty	x1	1	1	As a capital construction project, without survey work, business plan, costs, revenue streams, etc there are significant inherent risks.
Total		16	24	
Recommendation	Not recommended			

Troon Regeneration Projects

	Name/Theme	Cost	Weighted Score
3	Municipal Building	1,000,000	53
10	Troon Pool Extension	500,000	51
4	Civic Quarter	150,000	47
7	Cafe Culture		37
2	M & Co building, including civic space		33
8	Shopfront grant programme		33
6	Academy Street (proposed Lidl) car park		31
1	One way system and traffic management		30
9	Darley Cottage		25
11	Old Parish Church		24
5	Portland Street/Ayr Street/Templehill cross		23

TOTAL | 1,650,000