

## TRAFFORD COUNCIL

**Report to:** Executive  
**Date:** 20 February 2023  
**Report for:** Decision  
**Report of:** Executive Member for Culture, Leisure and Strategic Partnerships

### Report Title

Leisure Strategy Review – Part I

### Summary

The report provides an update on the leisure investment strategy and associated refurbishment options for Stretford, Sale and Partington Leisure Centres, and progress on the Community Asset Transfer of Old Trafford Sports Barn.

### Recommendations

That the Executive.

- 1) Following the completion of RIBA stage 2 and updated business plan for Stretford Leisure Centre, approve the facility mix set out in this report and the business case in Appendix 1 Part II.
- 2) Approve that Stretford Leisure Centre follows Altrincham Leisure Centre in the phased refurbishment programme.
- 3) Approve the continuation with the proposed capital investment into the refurbishment designs for Stretford Leisure Centre up to the end of RIBA Stage 3, including the re-allocation of the previously approved £300k for RIBA stage 3 design costs at Sale Leisure Centre, and an additional £270k at a total value of up to £570k and delegate authority to the Corporate Director of Place to negotiate and award any contracts which may be required to implement this decision.
- 4) To note: Following the successful completion of RIBA stage 2 consultation, an updated business plan has been completed for Sale Leisure Centre. Appendix 1 Part II.

5) To note: Following the successful decision from the Governments Levelling Up Fund, Partington Leisure Centre and the associated projects will be brought back to the Executive in March 2023.

Contact person for access to background papers and further information:

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Background Papers: Exec Reports December 2021, March 2022 and July 2022.

### **Implications**

Relationship to Policy Framework/Corporate Priorities	Contributes to and supports Corporate Priorities: Reducing Health Inequalities and addressing Climate Crisis. Supports Trafford Moving and Active Travel.
Relationship to GM Policy or Strategy Framework	The decision relates to the GM Moving strategy in terms of the aim to increase physical activity levels, Pivot to Wellbeing regarding leisure outcomes and GM Gear Change in relation to Active Travel.
Financial	<p>In February 2022 Executive approved £52.1m into the capital programme to cover the costs of the proposed refurbishment of Altrincham, Sale and Stretford Leisure Centres. Subsequent Executive budget monitoring reports during this financial year have increased this budget to £56.2m to include for additional grant funding relating to Altrincham Leisure Centre. The capital requirement and funding for Sale and Stretford is detailed in Part II of this report. The revenue budget approved by Council in February 2022 included support to Trafford Leisure (CIC) of £1.1m per annum, for a full range of leisure provision for 2022/23 and over the medium term. This includes an ongoing annual revenue budget of £700k supported by use of reserves accumulated from prior years. This also includes the identification and funding of revenue costs to support business disruption during the leisure centre refurbishment programme.</p> <p>The business plan for the refurbishment of Stretford Leisure Centre in Appendix 1 Part II will require a level of ongoing Council support to fully cover the borrowing costs. Any further commitments to the future phases of the leisure</p>

	<p>investment programme will only be made when it can be confirmed that the ongoing subsidy requirements can be contained within the existing budgetary provision. This is to avoid any additional pressure being placed on the current medium term budget gap of the Council.</p> <p>This should also be viewed against the “do nothing” option which would require escalating annual Council support above the £1.1m currently approved for 2022/23, as the facilities decline, and market share is further eroded. Essential capital works of c£9m would also need to be incurred to keep the centres. open for the medium term with associated borrowing costs. These borrowing costs would further increase the revenue budget requirement above the current provision. The “do nothing” option will lead to the decline and ultimate closure of Leisure Centres with escalating levels of revenue budget subsidy required accordingly.</p>
Legal Implications:	The Council will need to appoint a professional team and contractor. It will need to undertake a robust lawful procurement exercise and will need to enter into satisfactory contracts and appointments, which minimises cost and delivery risk as far as reasonably possible.
Equality/Diversity Implications	An updated Equality Impact Assessment (EIA) will be presented as part of the RIBA stage 3 report for each centre. The redevelopment proposals will improve accessibility.
Sustainability Implications	<p>The redevelopment designs for Stretford and Sale Leisure Centres include the replacement of the fossil fuel (gas) heating system with Air Sourced Heat Pumps and Solar Panels. PSDS works will also improve the existing fabric of the buildings, providing significantly more sustainable options than those within the existing facilities.</p> <p>The refurbishment option will also reduce the carbon omissions compared to a new build development.</p> <p>The Stage 3 design will be taking sustainable construction methods on board for materials and construction method. Local supply chains will be used where possible.</p>
Carbon Reduction	In line with the Councils Carbon Reduction policy, we will be looking towards a gas free solution on site with Air Sourced Heat Pumps, Water Sourced

	<p>Heat pumps and Solar PV supplied to reduce grid requirement.</p> <p>Designs incorporate secure cycle storage with bike hire options. This will provide improved access to the Active Travel network and connections to public transport hubs.</p> <p>We are looking to partner with BE.EV to supply EV charge points at both sites.</p>
<p>Resource Implications e.g., Staffing / ICT / Assets</p>	<p>No direct implications</p>
<p>Risk Management Implications</p>	<p>Lessons have been learnt from the move Urmston project to mitigate risk and provide greater cost certainty.</p> <p>To date RIBA Stage 2 designs have been completed and costed for Sale and Stretford. Further designs and surveys will be undertaken at RIBA stage 3 to firm up costs and reduce the risk to the Council.</p> <p>The capital borrowed by the Council will need to be paid back by increased income and profits generated by the centres with any additional subsidy from the council addressed through the Medium Term Financial Plan. To help mitigate the risk around this, the Council commissioned independent due diligence of the business plans for each centre as part of our risk mitigation. This can be seen for Stretford and Sale Leisure Centres in Appendix 1 Part II.</p> <p>There remains revenue risks associated with inflation, central costs, VAT, and market conditions. These will be assessed further in the business case alongside the RIBA Stage 3 capital cost.</p> <p>The risks associated with inflation and market conditions include the potential for supplier time lags associated with getting the projects to construction commencement.</p> <p>There are several risks and mitigation options to be considered with construction works of a leisure centre. Not least this will include the financial impact on Trafford Leisure and the ability to maintain business continuity of service provision</p>

	<p>during the works through a robust displacement programme.</p> <p>Costs associated with getting to the planning stage are a risk to the Council until a successful planning decision, judicial review period and procurement of contractors.</p> <p>The £570k for design and pre-planning recommended for approval at this stage is a revenue budget risk should no scheme for Stretford go ahead. The scheme risk can be mitigated by investing in good design and surveys early and have contractor engagement to design within budget. The budget itself also has appropriate levels of contingency built in. The business plan underpinning the scheme also mitigates against optimism bias and the service mix can be flexed if required should external funding vary from expectations.</p>
Health & Wellbeing Implications	<p>Investment into leisure centres will provide a local facility mix that encourages physical activity and improves health and wellbeing, including the mental health of Trafford residents. This will be achieved by providing facilities and tailored programmes of engagement that target inequalities in Trafford and create opportunities to reduce the levels of inactivity.</p> <p>The “do nothing” option will lead to the decline and ultimate closure of Leisure Centres. Reducing the leisure asset base would limit the delivery of key strategic health and wellbeing outcomes.</p>
Health and Safety Implications	<p>Health &amp; Safety will continue to be a priority. The “do nothing” option will lead to deteriorating assets and this will naturally require more resource to manage and therefore escalate reactive maintenance costs.</p>

## 1.0 Background

- 1.1. Physical exercise plays an important part in improving the health and wellbeing of Trafford residents, supporting them to live longer, remaining independent and in better health.
- 1.2. Trafford Councils Leisure Investment strategy has seen the successful refurbishment of Urmston Leisure Centre. Completed in 2020, the refurbished centre delivered improved facilities, usage and financial returns. Following the success of Move Urmston, in February 2022 the Executive approved £52.1m to

cover the costs of the proposed refurbishment of Altrincham, Sale and Stretford Leisure Centres. Subsequent Executive budget monitoring reports during this financial year have increased this budget to £56.2m to include for additional grants and funding relating to Altrincham Leisure Centre.

- 1.3. In December 2021, RIBA Stage 2 designs and an independent review of the business plan were presented to Executive for Stretford Leisure Centre. With the recommendation that this is to be brought back to Executive once further developed.
- 1.4. In March 2022, on completion of RIBA stage 2 and an independent review of the business plan, the Executive approved to continue with investment into RIBA stage 3 and public consultation for Sale Leisure Centre. The public consultation has been undertaken but any financial commitments for RIBA stage 3 have been paused pending the business case review for Stretford.
- 1.5. In July 2022, the Executive approved the business case for Altrincham Leisure Centre and progression to RIBA Stage 4 and full construction within the approved capital budget.
- 1.6. This report sets out the proposed facility mix for Stretford Leisure Centre and the recommended order for the phasing of refurbishment works.

## **2.0 Strategic Alignment**

### **2.1. Strategic Outcomes Planning Model**

In December 2021, the Executive adopted the Sport England Strategic Outcomes Planning Model (SOPM). The SOPM provided an in-depth analysis of the needs and gaps in provision across the leisure estate, aligned the key priorities of the Council and the objectives of Trafford Moving to inform investment decisions.

### **2.2. Corporate Plan**

The refurbishment programme will deliver much needed improved facilities that will support the Councils corporate priorities, namely: -

- Reducing Health Inequalities
- Tackling our Climate Crisis

By supporting the proposed capital investment with community focused, place-based programming, leisure centres will be ideally placed to support the reduction of health inequalities and improve community health and wellbeing. The refurbishment designs for each centre incorporate decarbonisation works including installation of air source heat pumps, solar roof panels and will contribute toward the Councils corporate CO2 reduction targets.

### **2.3. Trafford Moving**

Trafford Moving is the boroughs strategic approach to physical activity. Following extensive consultation, the strategy will be presented to Executive for approval in February 2023. Trafford Moving adopts a place based approach to working with local communities and partners including health and social care. Its overall aim is to focus on supporting those who are inactive to become more

active and move more every day. Trafford Moving Partnership will develop 7 community plans in localities across the borough to reduce health inequalities, 3 of which are located in North Trafford - Gorse Hill, Old Trafford and Stretford. The Leisure Investment programme will support the outcomes of Trafford Moving through the provision of fit for purpose local facilities focused on improving community health and wellbeing.

#### 2.4. Fitness to Wellbeing

It is recognised nationally and locally that the impact of sport and leisure is not simply for fitness's sake, and that strategically directed services and facilities can have a significant impact on physical and mental health, educational attainment and reduce health inequalities. Traditionally, the role of leisure centres has been to support fitness and provide access to sporting opportunities. Post pandemic, there is greater public awareness of the value of physical activity and role in improving health and wellbeing. This is underpinned by a change in policy at a national and regional level with a clear shift from delivering fitness to wellness. Equally, there is growing recognition from health and social care commissioners in the potential for leisure centres to reduce health inequalities in local communities. Trafford Leisure (CIC) manage Urmston, Altrincham, Sale, Stretford and Partington leisure centres as well as Altrincham Golf Course. A revised Operating Agreement is being drafted between Trafford Leisure and Trafford Council. The revised agreement will ensure the necessary, governance and reporting mechanisms are in place including, legal and funding, property leases and service standards. Service outcomes including the provision of social value, will be aligned to supporting health and wellbeing and the strategic objectives of the Council.

### 3.0 Sale Leisure Centre

- 3.1. Using the RIBA Stage 2 designs and facility mix approved by Executive March 2022, public consultation for Sale Leisure Centre commenced 31<sup>st</sup> May 2022 to 28<sup>th</sup> June 2022.
- 3.2. The Council's Citizen Space portal was used to ask residents 26 questions relating to themselves and the proposals for the leisure centre.
- 3.3. The consultation was promoted using the Council's and Trafford Leisure's social media as well as in a press release to the local media. The consultation was picked up and therefore promoted by a number of local media outlets. Detailed consultation results can be found in Appendix 1.
  - 478 people responded to the consultation via Citizen Space.
  - 31.2 % female, 67.6% male with 1.2% not answering.
  - 17.6% were under 35, 76.8% were between 35 and 54 and 5.2% were over 55 with 0.4% not answering.
  - 42.5 % were physically active for over 150minutes a week with 52.7% doing less than 150 minutes of physical activity a week and 3.9% doing less than 30 mins pw.

- 3.4. On top of the public consultation a number of drop-in sessions were held at Sale Leisure Centre which attracted around 20 residents and representatives from local clubs. These sessions focused on the proposed facility mix for the centre.
- 3.5. An additional 16 emails were received with various views on the designs and practical considerations.
- 3.6. The results and outputs from this consultation have been analysed and are to be fed into the start of RIBA Stage 3 to inform the designs prior to cost certainty. Financial commitments for RIBA stage 3 have been paused pending the business case review for Stretford and associated recommendations in this report. Further consultation will be undertaken as part of the RIBA stage 3 work.

#### **4.0 Stretford Leisure Centre**

- 4.1. As reported to Executive in July 2022, following key stakeholder engagement, the RIBA Stage 2 designs for Stretford have now been updated. The revised designs have aided discussions with stakeholders and brought in additional funding to strengthen the business plans. Appendix 1 Part II.
- 4.2. Trafford Leisure have worked closely with the Council and key stakeholders in developing a comprehensive business plan for Stretford. The plan provides a fit for purpose community Leisure Centre that will play a significant role in reducing health inequalities, providing facilities and programmes that will meet local community needs and support the economic regeneration and projected population growth of the area.
- 4.3. The proposed design includes an Urban Cricket Centre within the existing sports hall. This will be complemented by an all-age community focused programme delivered by Lancashire Cricket Club (LCC) through their cricket foundation providing a clear development pathway with linkages to wider community programmes and health and wellbeing opportunities at the centre. LCC have committed to facilitating a minimum of 30 hours per week of cricket/cricket for social good activity, projects and programmes (delivered by Lancashire Cricket Foundation (LCF) and through a range of external cricket/community partners).
- 4.4. Trafford Council have worked with Pozzoni architects, Trafford Leisure and other key stakeholders such as Sport England to develop the RIBA stage 2 design and facility mix for the refurbished centre. This reflects core principles of:
  - Improvements to the customer journey, fitness and leisure options
  - Optimisation of usage and income levels
  - Improves the aesthetic appeal of the building and brings the standard of the leisure centre into the 21st century



- 4.5. Future proofs the building as much as possible, with the addition of more flexible space and better utilisation of the centres footprint.
- 4.6. The revised designs had incorporated the relocation of North Trafford General Practice into the leisure centre, helping further enhance the relationship between health and leisure through colocation. However, to meet the expanding remit of GPs, the NHS have frozen all estate-based decisions while a nationwide strategic review by the NHS of their estate is carried out. To maintain links between health and leisure services, further discussions are now taking place with community health services to explore flexible delivery of community-based services and clinics from Stretford Leisure Centre. Further detail on this will be developed at the next design stage.
- 4.7. UA92 will also deliver community education and sport and physical activity programmes utilising the sports hall with potential for a flexible learning space. As a major education provider for the sector and the borough, the presence of UA92 will encourage wider usage especially in the target 16- 24 age group. Further detail on this will be developed at the next design stage.
- 4.8. To ensure the centre can support current and future community needs, the proposed refurbishment designs support the use of flexible shared spaces that can be easily adapted to support a range of provision and communities.
- 4.9. Stretford Leisure Centre will have women only programmes supported by gender specific dry and wet changing areas. The centre is ideally located to provide this borough wide provision situated adjacent to the major transport hubs providing easy access and connectivity across the borough and to the city centre.
- 4.10. Additional funding has been sought from the Government's Prosperity Fund to provide secure cycle storage, with access to showers, changing facilities and bike storage. If the bid is successful, Stretford Leisure Centre will benefit from an Active Travel Hub, encouraging more residents to walk, cycle and use public transport as part of their daily routine. Residents commuting to work, to study or for leisure, will be able to comfortably use the centre and its facilities before connecting with local transport to complete onward journeys.
- 4.11. Refurbishment designs will improve accessibility and include changing places facilities. Changing places are designed so that they are completely accessible and provide sufficient space and equipment for people who are not able to use the toilet independently. These will be additional facilities to the accessible toilets for independent use.

4.12. The Stretford Leisure Centre redesign includes the following proposed facility mix:

- 25m swimming pool – Five lanes and storage
- 20m leaner pool
- Pool pod to improve accessibility
- Enlarged lobby area and café
- Two separate gender specific wet changing rooms, separate family wet changing room and accessible changing room
- Two Changing Places facilities, one within the wet changing area and one within the main building
- Two separate sports hall changing rooms
- Two separate members changing rooms
- Sauna and steam room
- Enlarged fitness suite
- Ladies only gym
- Two flexible studio spaces
- Immersive spin studio
- Four court sports hall and storage
- New three lane Urban Cricket Centre and padding up facility
- Flexible activity and office space

4.13. The revised mix provides the best outcomes for residents whilst delivering the commercial outcomes required for the business case to fund the capital investment and reduce existing ongoing budget pressures.

## **5.0 Revised Business Case**

5.1. In preparing the revised business case, leisure consultants Max Associates have worked in agreement with both Trafford Leisure and the Council.

5.2. The modelling for the business plan set out in Appendix 1 Part II of this report considered:

- Current agreed 2022/23 budgets for Trafford Leisure
- Impact of proposed works which will include full closure
- The ability to direct users to the other local centres/community assets during closure
- Revised floor plans showing the refurbishment works
- Review of the business cases once the investment has been delivered, given the current market conditions.

5.3. Assumptions have been made based on industry trends and the progress of the recently redeveloped facility at Move Urmston. Assumptions on income are based on the impact across each activity area including dry side activities, pool, swimming, cricket, gym membership and health and fitness. Assumptions on expenditure have been calculated on areas including staffing, programming, sales, utilities, premises, and overheads.

- 5.4. The positive trading at Move Urmston provides evidence and confidence in the impact that significantly improved facilities have on demand. This trend has been noted elsewhere, where newly built or significantly improved facilities have recovered to a better position than pre-Covid and have overachieved on business plan projections. We know that by increasing opportunities for physical activity, user numbers also increase, as evidenced by the successfully refurbished Move Urmston.
- 5.5. The majority of growth is expected to happen within the first 2 years of the centre re-opening, with resource allocated to support this growth.
- 5.6. Utility costs continue to rise, which the proposed Public Sector Decarbonisation Scheme (PSDS) works are expected to mitigate, subject to funding from the next round of PSDS. This is a risk currently being reviewed in the Council's Medium Term Financial Plan regardless of the refurbishment programme progressing.
- 5.7. The independently reviewed business case supports the facility mix, refurbishment and proposed investment into Stretford Leisure Centre.

## **6.0 Future Phasing**

- 6.1. The detailed analysis on the facility mix needed for each centre included both an evidence base via commissioned reports, in terms of supply and demand for swimming pools and sports halls across the borough, as well as consultation with both users and non-users as to what would encourage them to use leisure centres more.
- 6.2. In addition, the costed designs and business cases of the refurbishments for Sale and Stretford continued to inform future phasing of the refurbishment programme, assessed against the following key factors:
  - Business continuity
  - Maintaining a leisure offer
  - Capital costs
  - Life expectancy of assets
  - Income and revenue loss
  - Displacement of sport and physical activity
  - Staff morale and retention
- 6.3. Using this assessment framework, and considering the independently reviewed business plans, Stretford Leisure Centre has the greatest potential for income growth, given current losses and the future population growth projected for the Civic Quarter and Stretford area.
- 6.4. Stretford alongside Partington, are areas of significant health inequalities. National data shows a strong link between deprivation and inactivity. Considering activity levels by the highest areas of deprivation, the percentage of adults in the most deprived places classed as 'inactive' is 38.9%, with those in the least deprived areas is 20.5%, with a similar picture for children and young people.

- 6.5. As outlined in the SOPM some local analysis has been undertaken which shows that in Bucklow St. Martins 34% of residents are inactive followed by Stretford and Gorse Hill at 29%. More active areas include Ashton & Mersey, Brooklands and Hale Central which are 70% active.
- 6.6. Stretford Leisure Centre is therefore recommended to follow Altrincham Leisure Centre in the refurbishment programme, when considering both the commercial opportunity both refurbishments provide alongside health and wellbeing outcomes.
- 6.7. It is hence recommended there is a re-allocation of the previously approved £300k for RIBA stage 3 design costs at Sale Leisure Centre, and an additional £270k at a total value of up to £570k to take Stretford to RIBA stage 3 and pre-planning. This is a revenue budget risk should no scheme for Stretford go ahead. However, an allowance of £570k will mitigate this risk by investing in good design and surveys early and have contractor engagement to support a design within budget. The budget itself also has appropriate levels of contingency built in. The business plan underpinning the scheme also mitigates against optimism bias and the service mix can be flexed if required should external funding vary from expectations.
- 6.8. With approval that Stretford Leisure Centre follows Altrincham Leisure Centre in the phased refurbishment programme, we would bring back to the Executive further proposals for the refurbishment of Sale Leisure Centre for consideration. Further analysis of the business cases can be found in Part II of this report.

## **7.0 Finances**

- 7.1. In February 2022 Executive approved £52.1m into the capital programme to cover the costs of the proposed refurbishment of Altrincham, Sale and Stretford Leisure Centres. Subsequent Executive budget monitoring reports during this financial year have increased this budget to £56.2m to include for additional grants and funding relating to Altrincham Leisure Centre. The revenue budget approved by Council in February 2022 included support to Trafford Leisure (CIC) of £1.1m per annum, for a full range of leisure provision for 2022/23 and over the medium term. This includes an ongoing annual revenue budget of £700k supported by use of reserves accumulated from prior years including the identification and funding of revenue costs to support business disruption during the leisure centre refurbishment programme.
- 7.2. Without the proposed investment the level of subsidy is expected to rise as the leisure centres asset condition declines. Capital maintenance of c£9m has already been approved for essential statutory works and these will also increase over time and the associated borrowing costs put further pressure on the revenue budget if investment is not secured for these key leisure assets.
- 7.3. The Council will continue to seek external funding to minimize borrowing costs and the ongoing Medium Term Financial Plan process will also need to consider any additional support for each refurbishment and the wider financial pressures on leisure services.

## 8.0 Partington Leisure Centre

- 8.1. Trafford Council's bid to the government's Levelling Up Fund round 2 to develop a Partington Health and Wellbeing Hub has been successful.
- 8.2. As reported to Executive in July, proposals include refurbishment of the existing leisure centre, electric vehicle charging points, the refurbishment of Cross Lane changing rooms, improvements to the BMX site and the development of further sport and physical activity opportunities.
- 8.3. Further details on the proposed refurbishment of Partington Leisure Centre and associated projects will be brought back to the Executive in March 2023.
- 8.4. Subject to receipt of an award of £18.3m its recommended that Partington Leisure Centre be included for refurbishment within the Leisure Investment Programme. The matched funding required from the Council for the Partington Sports Village Levelling Up grant award is £1.17m and will be funded from existing borrowing approvals which are in turn funded from the forecast improvements in the trading position from the newly refurbished site.

## 9.0 Refurbishment Timeline

- 9.1. The refurbishments of Altrincham, Stretford and Sale will follow in a sequential order and include a handover period between the re-opening of the one facility and work beginning on the following facility.
- 9.2. The table below outlines an estimated timeline for the refurbishments.

	<b>Start</b>	<b>Finish</b>
<b>Altrincham</b>	January 2023	Quarter 2 2024
<b>Stretford</b>	Quarter 3 2024	Quarter 1 2026
<b>Sale</b>	Quarter 2 2026	Quarter 4 2027

- 9.3. Subject to approval, the next steps for the refurbishment of Stretford will be to undertake a public consultation followed by RIBA stage 3 design. Following RIBA stage 3 design, a report will be brought back to the Executive by the end of 2023. The report will include the consultation results, updated design, updated business case and a request for approval to progress to the next stage of the project.
- 9.4. Subject to approval following RIBA stage 3, RIBA stage 4 design will commence followed by the signing of the building contract prior to construction starting by the end of 2024.
- 9.5. Following the successful Levelling Up Fund bid, the timeline for Partington will be set out in a report to Executive in March 2023.

## **10.0 Consultation**

- 10.1. Subject to approval public consultation will be carried out for Stretford Leisure Centre. Ongoing consultation will be based on the current designs (RIBA Stage 1&2). The designs will be shared as part of the RIBA Stage 3 process and consultation take place with users (members, as well as those who 'pay and play') and non-users from across the local community. Consultation will help finalise the design of facilities and shape future activity programmes.
- 10.2. In addition, consultation will take place with key stakeholders from Public Health, MFT, Trafford Leisure, UA92, Lancashire Cricket Club, ICB and representatives from the third sector to inform opportunities for external programmes. This will take place before statutory planning consultation.

## **11.0 Other Options**

- 11.1. Do nothing – Doing nothing means ultimate closure of the leisure centre as usage continues to decline due to the extremely poor condition of the existing facilities. During the decline, the Council will incur increasing annual revenue costs to subsidise Trafford Leisure CIC as a going concern over several years and will still need to undertake significant essential health and safety capital works during the same period. Strategic outcomes will not be delivered, and this option would directly impact on the Council's ability to directly address health inequalities and climate crisis.
- 11.2. Undertake short term ongoing maintenance works with associated costs required to ensure the centres can remain open. However, this wouldn't drive key outcomes such as health and wellbeing or provide a revenue opportunity but would provide some maintenance cover for a zero-to-five-year lifespan. This has the same financial pressures as above and would lead to ultimate closure as capital and revenue costs escalate.
- 11.3. A reduction in the number of leisure centres would reduce the overall level of investment required for the refurbishment programme and ongoing running costs. Any capital receipt could be re invested in the programme. Reducing the leisure asset base would limit the delivery of key strategic health and wellbeing outcomes. Closure costs would still need to be met including any redundancies incurred, building security and utilities required subject to securing the long-term future of the asset.

## **Reasons for Recommendation(s)**

Leisure Centres help support the health and wellbeing of the community helping people to live longer, remain independent and in better health. In turn, reducing the growing burden upon the health and social care system.

Trafford has a declining leisure asset, which is leading to a loss of market share by Trafford Leisure and will also negatively impact on the ability to recover usage back to at least pre-COVID levels. The Council is currently subsidising Trafford Leisure

losses from its approved revenue budget, £1.1m in 2022/23, and this is expected to rise as the assets decline.

With the facilities in decline the strategic importance of this to the Council's aims and corporate priorities is paramount.

### **Exempt Information**

**By virtue of Paragraphs 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as amended by The Local Government (Access to Information) (Variation) Order, the following information has been excluded from Part I of this report and included in Part II of the report:**

**3. Information relating to the financial or business affairs of any particular person (including the authority holding that information)**

**In all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.**


**Key Decision: Yes**

**If Key Decision, has 28-day notice been given? Yes**

**Finance Officer Clearance: GB**

**Legal Officer Clearance: TR**

**CORPORATE DIRECTOR'S SIGNATURE:**



To confirm that the Financial and Legal Implications have been considered and the Executive Member has cleared the report.

### **Appendix Part I**

Appendix 1 – Sale Consultation Summary July 2022

Appendix 2 – Stretford RIBA 2 Design

