



TRAFFORD  
COUNCIL

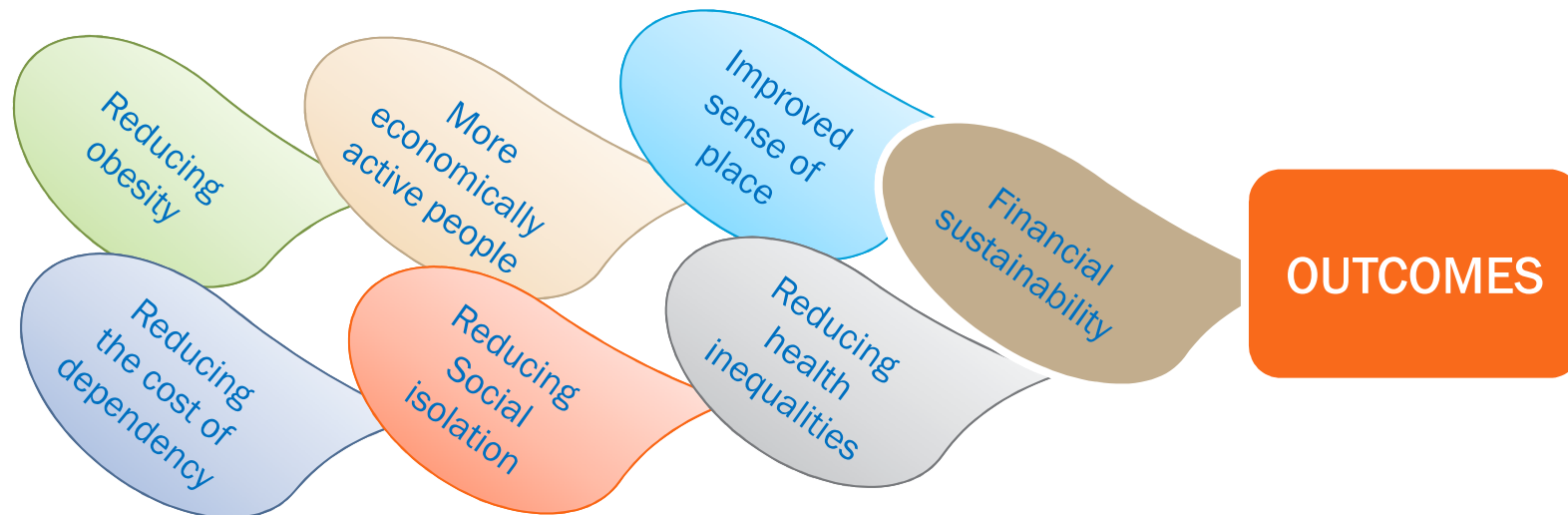


## Overview



# Physical Activity Vision

- § A vision for a step change improvement in health and wellbeing outcomes for Trafford residents
- § Through a strategy to get every resident physically active
- § Because we know the impact on health and wellbeing outcomes is significant and will help to reduce the pressure on the health and social care system.





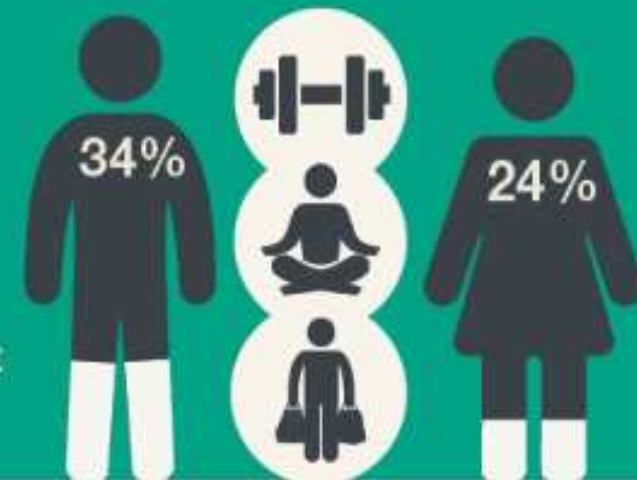
# Physical Inactivity

## How active are we?

1 in 4 women and 1 in 5 men in England are classed as physically inactive – doing less than 30 minutes of moderate physical activity per week.



Only 34% of men and 24% of women undertake muscle-strengthening activities at least twice a week.

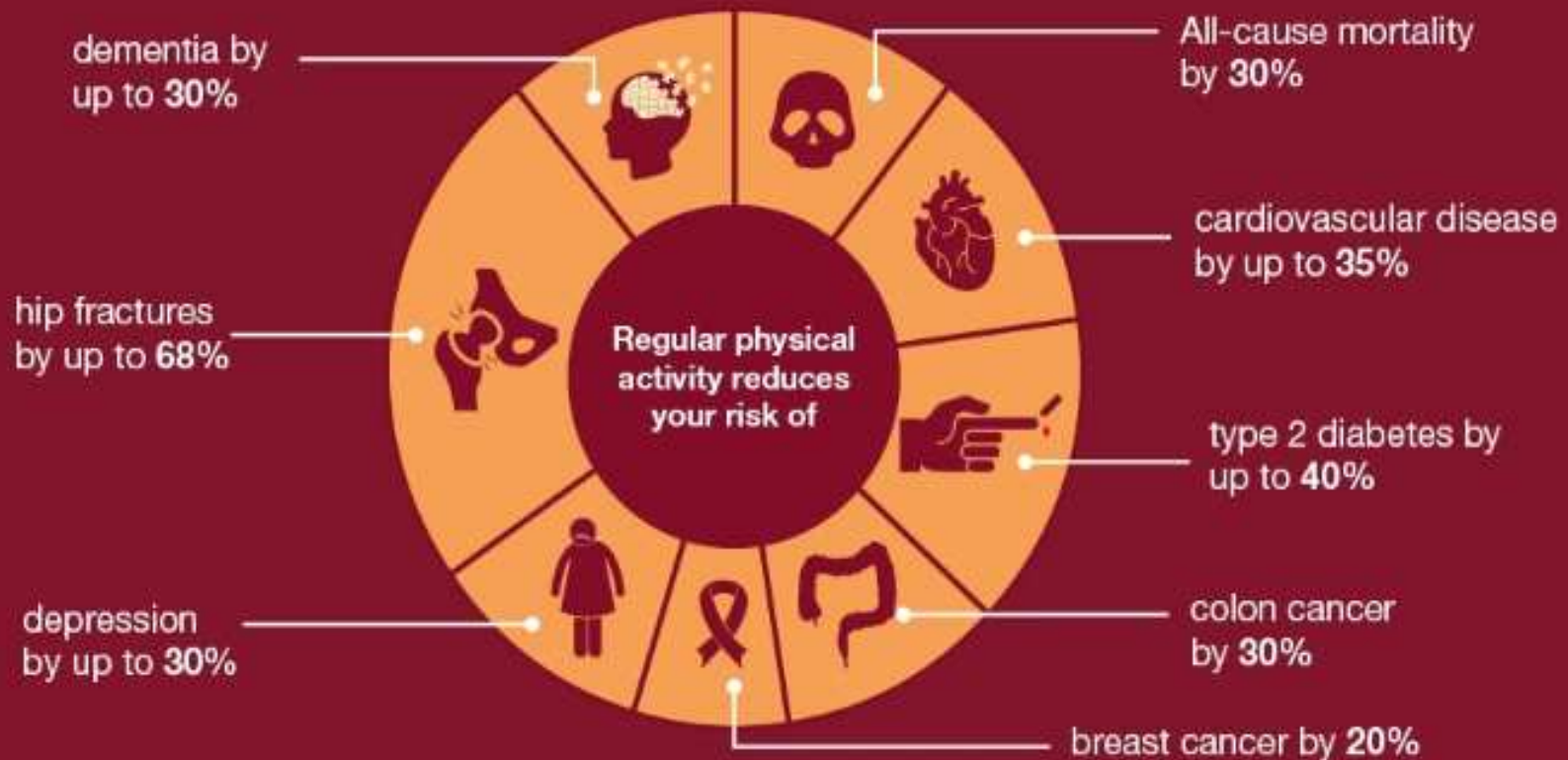


Men are more likely than women to average 6 or more hours of total sedentary (sitting) time on both weekdays and at weekends.



# Physical Activity Benefits

## What are the health benefits of physical activity?



# Behaviour Change

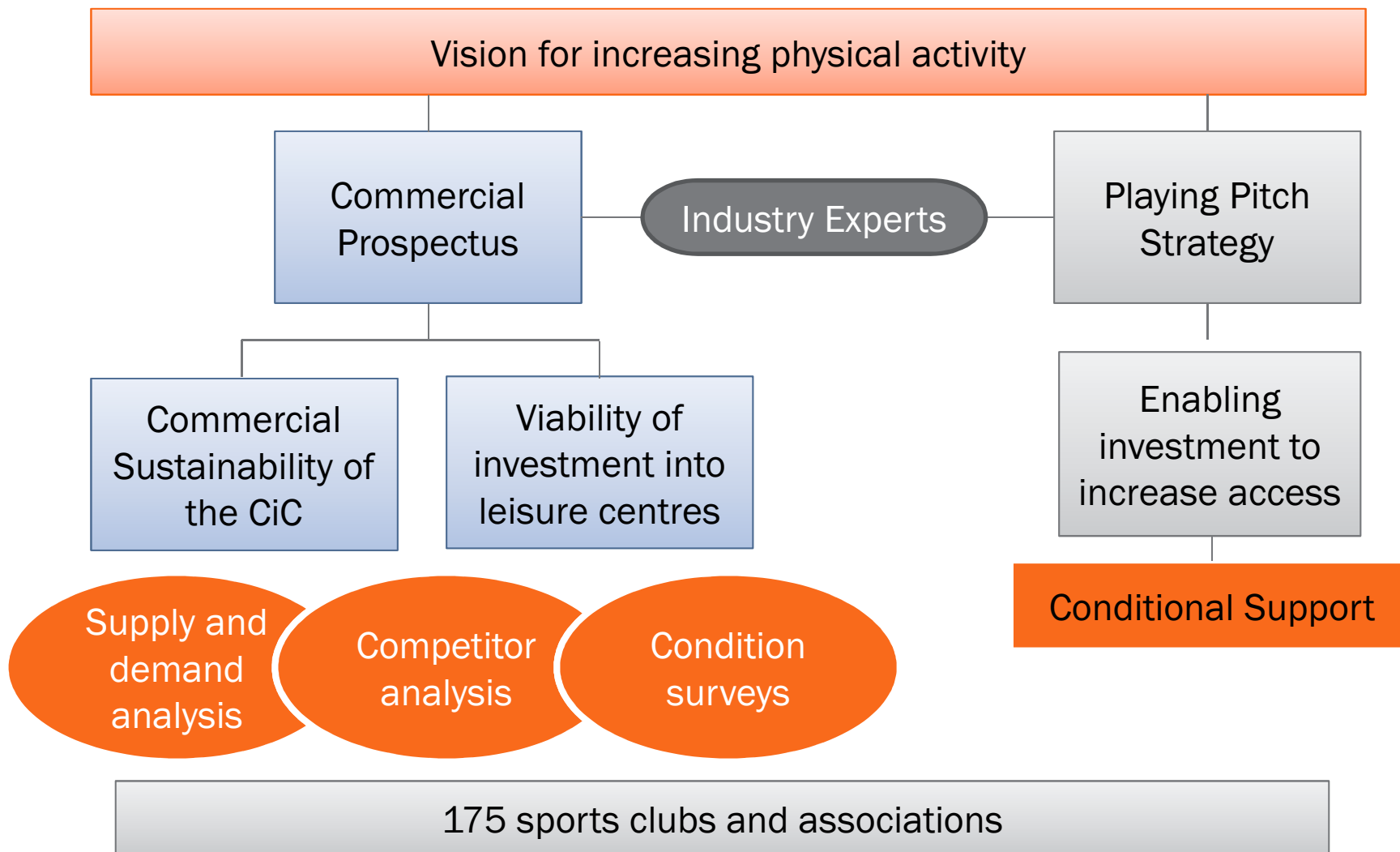
For lifelong engagement in physical activity



# Core Aims

Our aims boil down to three key outcomes

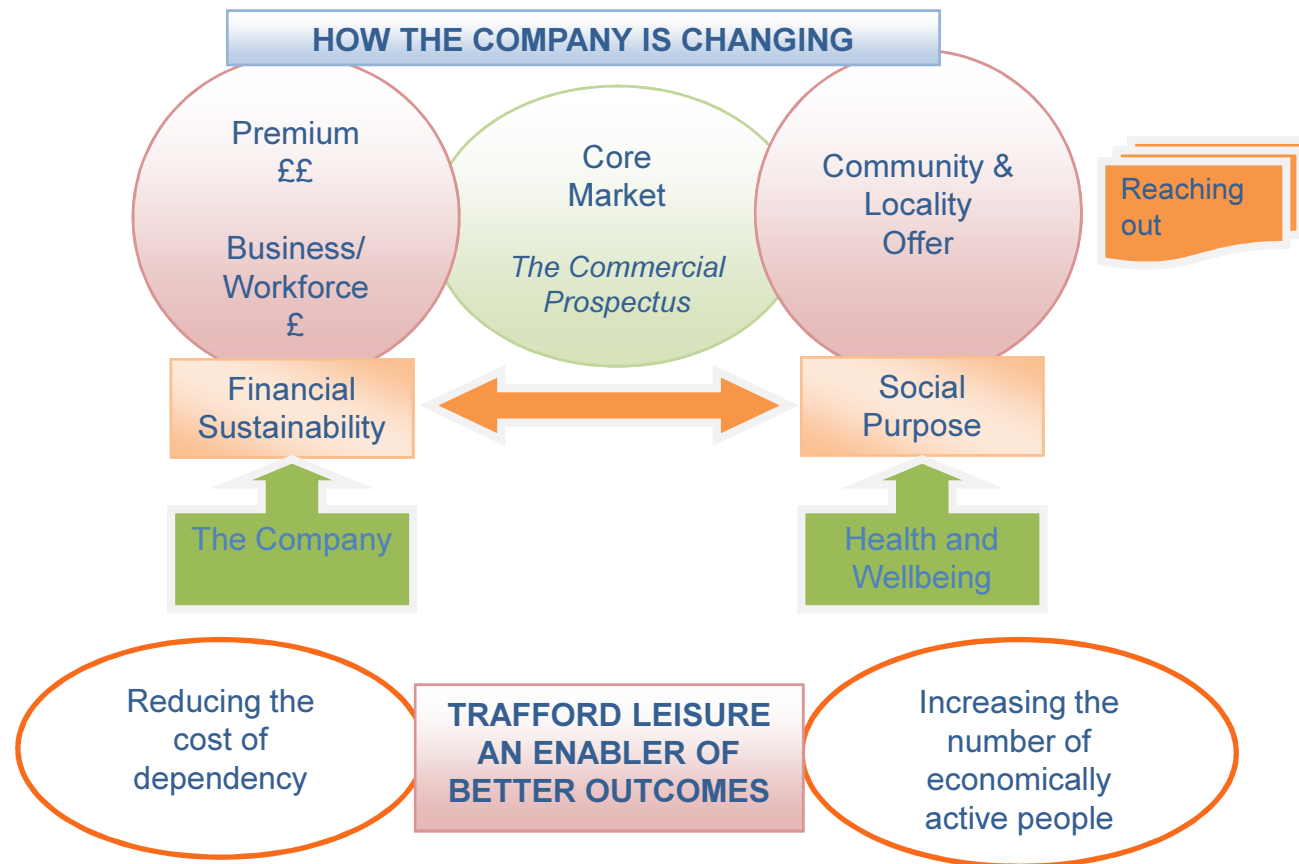
- **Reducing ill health.**
- **Increased take up of leisure opportunities in all localities reflecting that leisure facilities are clearly adding to the sense of place in Trafford's localities.**
- **The provision of leisure facilities that are economically sustainable – Decision made on a commercial basis.**



# Community Interest Company

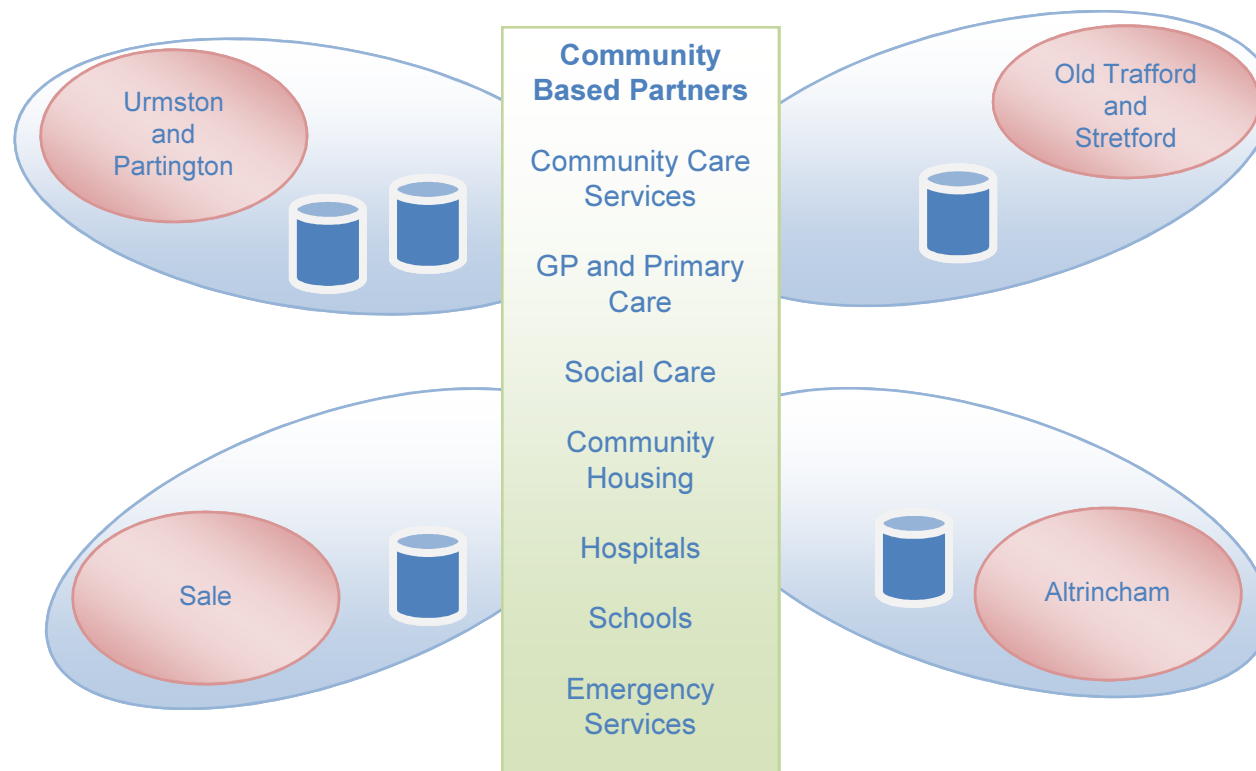


- Wholly owned by the Council
- Commenced trading 1<sup>st</sup> October 2015
- Financially stable (no subsidy)
- Strategic objectives and mission aligned to vision





# Place Based Approach



Leisure Centre



# Investment Requirements

## Context

Centre	P1 - 1 year	P2 - 2 years	P3 - 4 years	P4 - 8 years	Total
Stretford	£8,274	£614,063	£977,067	£1,318,163	£2,917,567
Sale	£12,031	£111,789	£234,327	£647,142	£1,005,289
Urmston	£22,880	£40,029	£26,840	£748,272	£838,021
George H Carnell	£23,432	£263,406	£1,082,907	£468,265	£1,838,010
Partington	£1,568	£61,835	£381,955	£404,986	£850,344
Altrincham	£133,172	£556,940	£1,410,641	£813,458	£2,914,211
Total	£201,357	£1,648,062	£4,113,737	£4,400,286	£10,363,442

- **£10m to stand still**
- **Potential for customer attrition without modernisation**

# Independent Feasibility

- **Assessment of traditional sports facilities, review options of new, more commercial leisure and retail activities that can enhance income and enable increased visits;**
- **Design concepts for each facility;**
- **Indicative but robust costs for the development of the facilities, together with assumptions used in costing;**
- **Five-year revenue business plans, identifying assumptions underlying the revenue projections and the anticipated level of financial return;**
- **The financial modelling to include the net impact of the income and expenditure for all development areas in the facilities.**

# Return on Investment

- ⌘ **The overall financing requirement is £24.39 million (includes Altrincham £10m)**
- ⌘ **Avoids required maintenance costs of £10.36m over 8 years**
- ⌘ **Commercial Prospectus shows additional profit at full maturity (after 5 years) will be sufficient to repay investment costs**
- ⌘ **Positive impact on health and social care system – improving physical activity levels of Trafford Residents**



# New Facilities



# Sources of Funding

- Capital receipts from the sale of assets accelerating housing development.
- Prudential borrowing
- Sport England
- Original Leisure Trust

Centre	Total Capital Cost £000	Borrowing Repayment Cost £000
<b>Phase 1</b>		
Urmston	2,113	95
Sale	4,431	199
<b>Sub Total</b>	<b>6,544</b>	<b>294</b>
<b>Phase 2</b>		
Altrincham	10,000	450
<b>Sub Total</b>	<b>10,000</b>	<b>450</b>
<b>Phase 3</b>		
Stretford	6,479	291
Partington	1,365	61
<b>Sub Total</b>	<b>7,844</b>	<b>352</b>
<b>Grand Total</b>	<b>24,388</b>	<b>1,096</b>



## CiC Director's Views

- In principle supportive of the commercial prospectus and the deliverability of the income targets providing there is consolidation of non-viable aspects of the business as identified in the Commercial Prospectus –
- The Board supports the consolidation of leisure activities in the Urmston Centre which would see the closure of George H Carnall Centre.
- In addition there is an over provision of golf facilities and the Board proposes they cease operating from William Wroe
- Want to push ahead with developments at Sale and Urmston as a priority in phase 1 – they offer the shortest payback period
- Believe more work is required on plans for Altrincham and Stretford

# Recommendations to Executive



- **The vision**
- **Investment**
- **The Community Interest Company**
- **The Playing Pitch Strategy**

