

# Sport & Leisure

## Invest to Grow 2

Clifton Leisure Centre

July 2015

Donna Peacock  
Business Manager  
Sport, Communities and Leisure Centres

# Vision

- Return investment within 10 years
- Drive income and participation to reduce subsidy
- Apply proven business models
- Deliver Citizen First agenda
- Protect existing revenues
- Protect existing partnerships

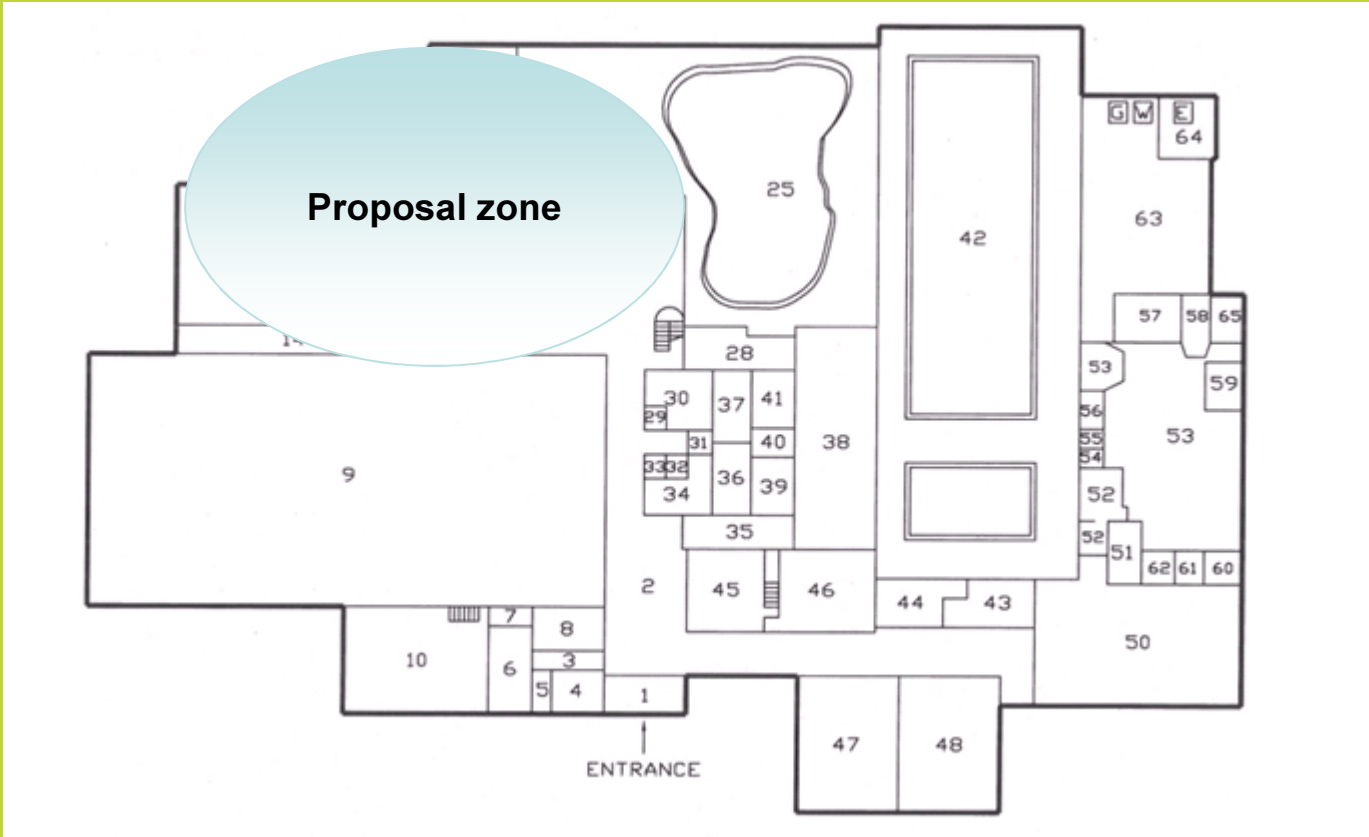
# Proposed project scope

1. New Studio
2. New Children's Soft Play Area
3. New Multi-Activity room
4. Refurbished Park Studio
5. Pool & Soft Play View Area refurbishment (contingency spend)

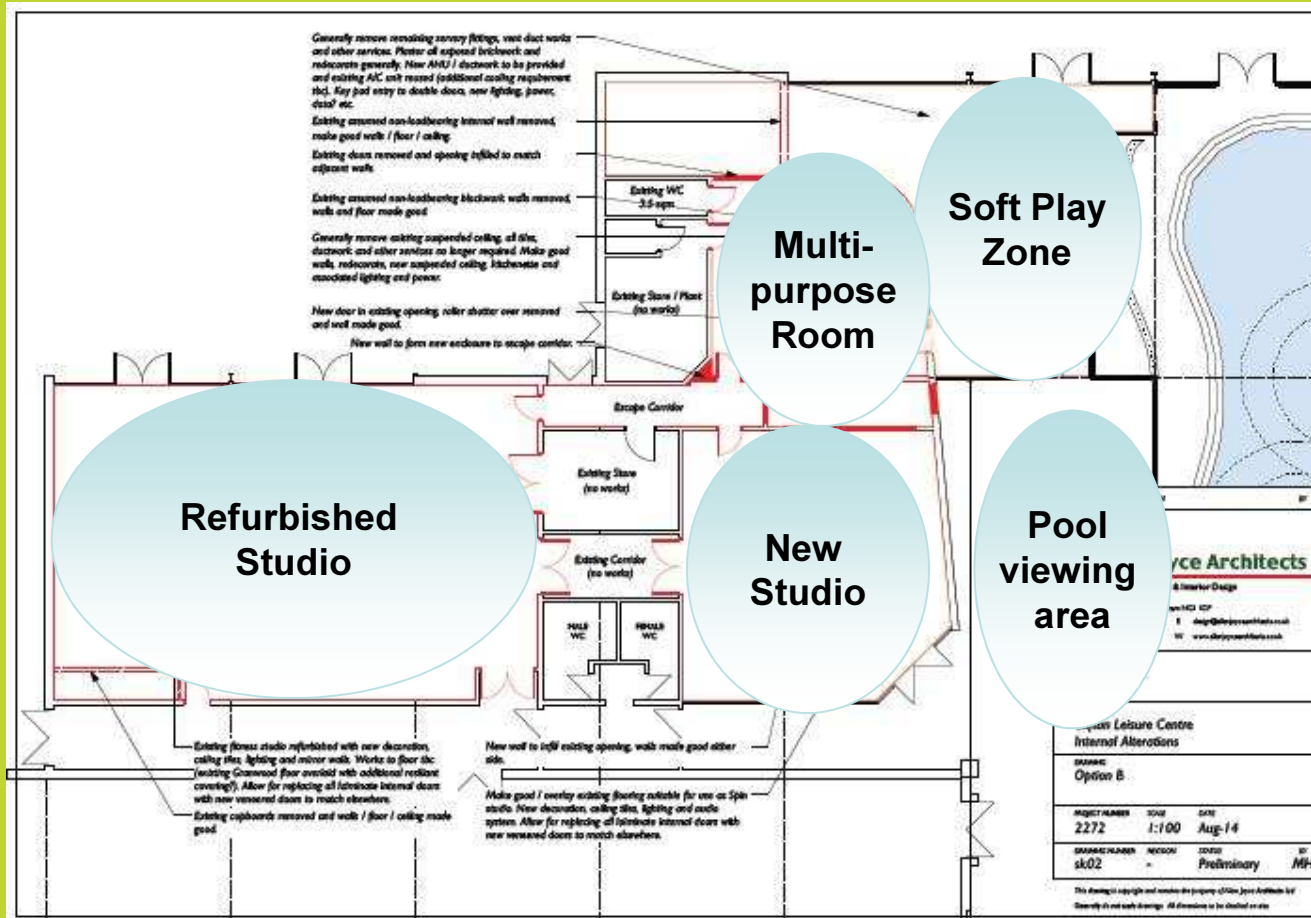
# Approach

- **Customer Insight Intelligence**
- **Early options analysis and business planning process**
- **Early engagement with both architects and builders to influence scope of works**
- **Detailed feasibility studies and cost plan prior to DDM approval**

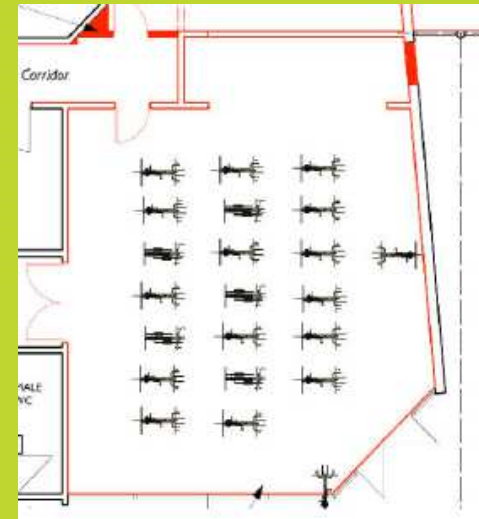
# Centre Map



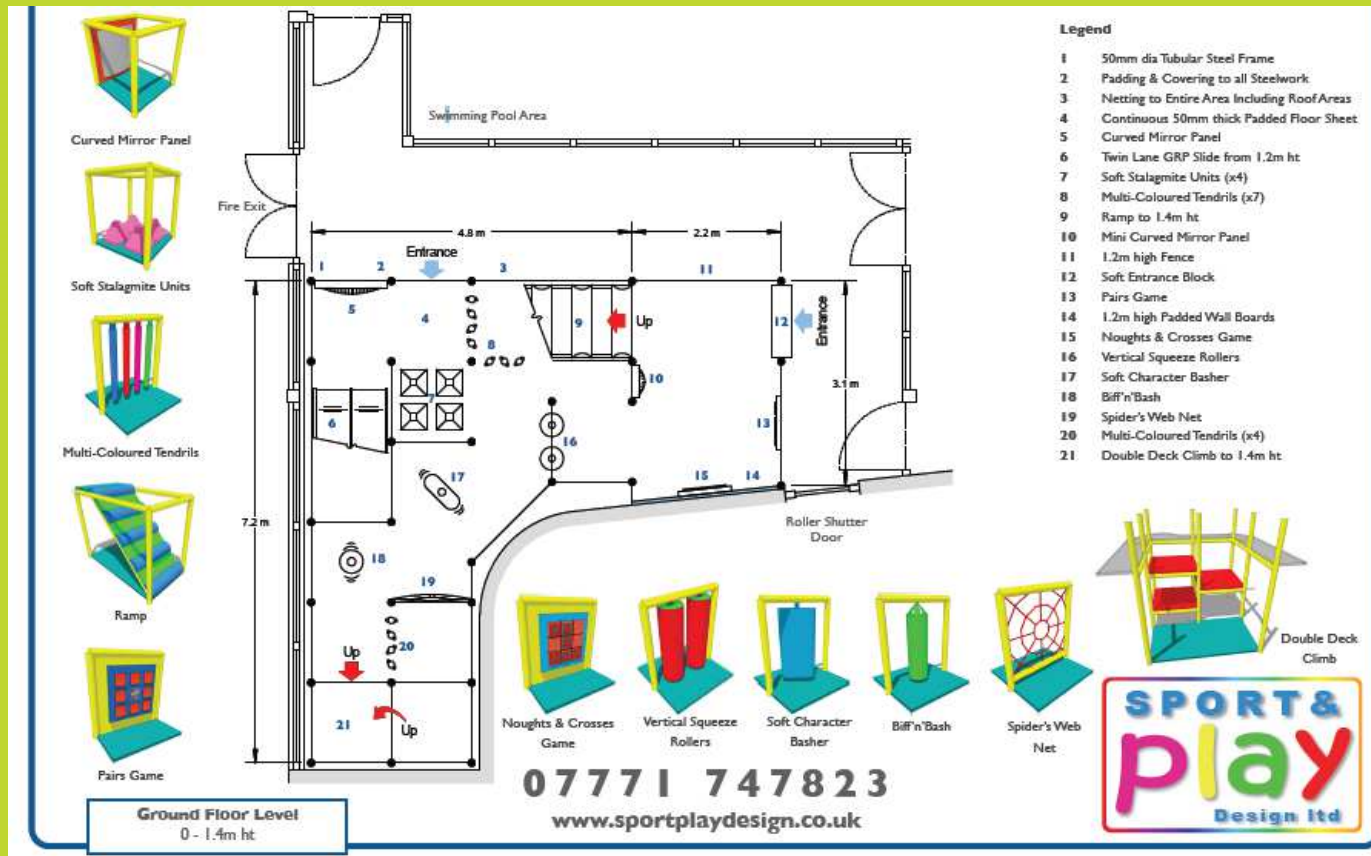
# Proposal



# Keiser Fitness Bikes



# Soft Play Area





# The Business Plan – Children & Young People

## New Pricing Model for Soft Play

### Targets

- 4,500 attendance (87 / week)
- £10,500 income
- 25 Activate Members

# Flexible Fitness

## Standard FF Pricing Policy

### Targets

- 14,000 attendances
- £45,000 income
- 135 Fitness Members

# Milestones

Milestone	Date
Project Scoping	August
Design Briefs	October
Strategic Briefings	January
Feasibility Study & Cost Plan	May
DDF Approval	August
Finalise Delivery Agreement	August
Construction Commencement	September
Public launch	January



# Summary

1. Capital Investment £270,000
2. Prudential Borrowing Repayment period 10 years
3. Net Present Value -£74,182 positive
4. Payback period 6 years
5. Sensitivity / IRR 10%

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**Sport, Communities and Leisure Centres**



**Nottingham**  
**City Council**