



Inspiring Healthier Happier Communities

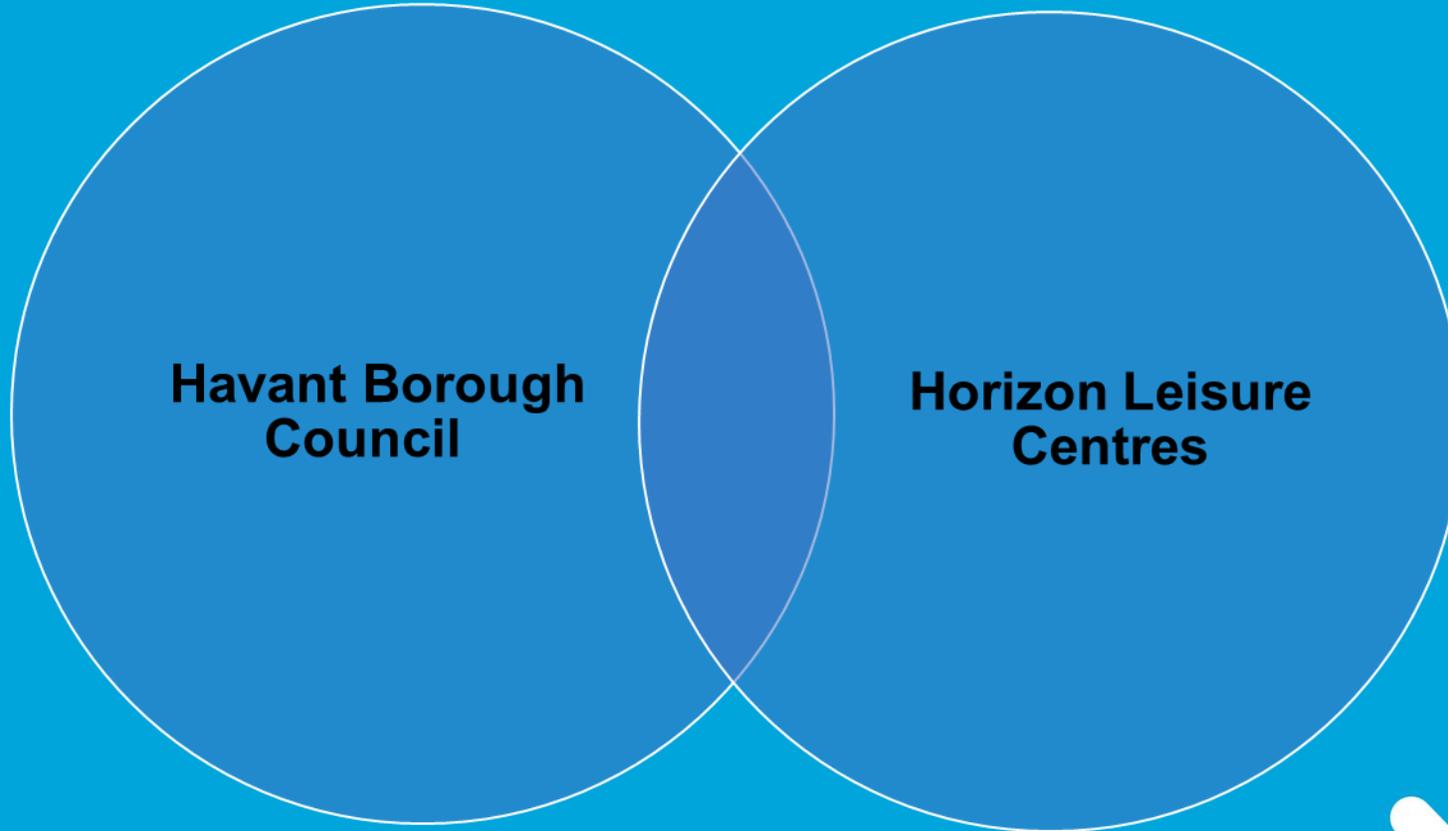
Waterlooville Leisure Centre

A Bright Vision for the Future

Mike Lyons – Chief Executive

Simon Hasted – Senior Leisure Officer Havant BC

A Collaborative Approach



Waterlooville Leisure Centre

A bright vision for the future

Aspiration

To positively impact the health and wellbeing of the local community enabling them to live healthier and more active lives.

Aims

To provide an extended range of attractive and exciting activities & facilities for both young and old.

Introduce a series of Health Referral interventions to the local community.

Further engage with Havant Borough Council to align with their strategic aims.

Ensure commercial viability of all projects to deliver surplus revenue to fund future leisure provision.

Projects

2x outdoor football pitches

2x outdoor padel courts

EV charging & bike sheds

Extended Gym

- Reconfigured layout
- 30 additional stations
- Junior fitness zone
- Innovative look & feel

Wellness Studio

Boutique HIIT Studio

Cycle Studio

Designated family space:

- **Soft play**
- **Creche Facilities**
- **Improved Food and Beverage area**

Benefits

Increased activity levels throughout all ages.

Improving physical and mental health.

Lowering incidents of obesity, diabetes and heart disease.

Improved engagement with key stakeholders and the community.

Increased employment opportunities.

Increased social value within the Waterlooville community.

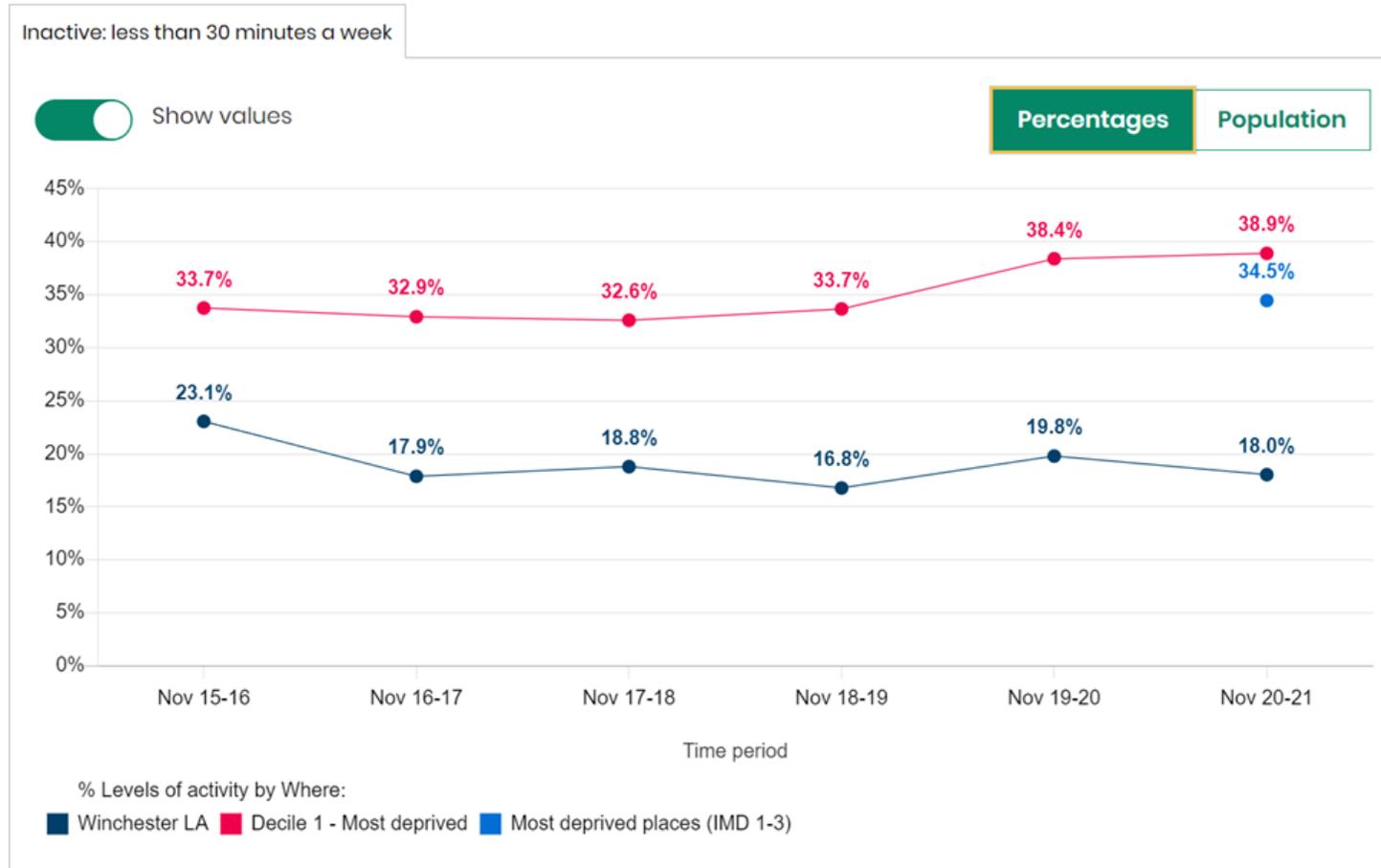


Impact of Physical Inactivity

Local, Regional & National Comparison

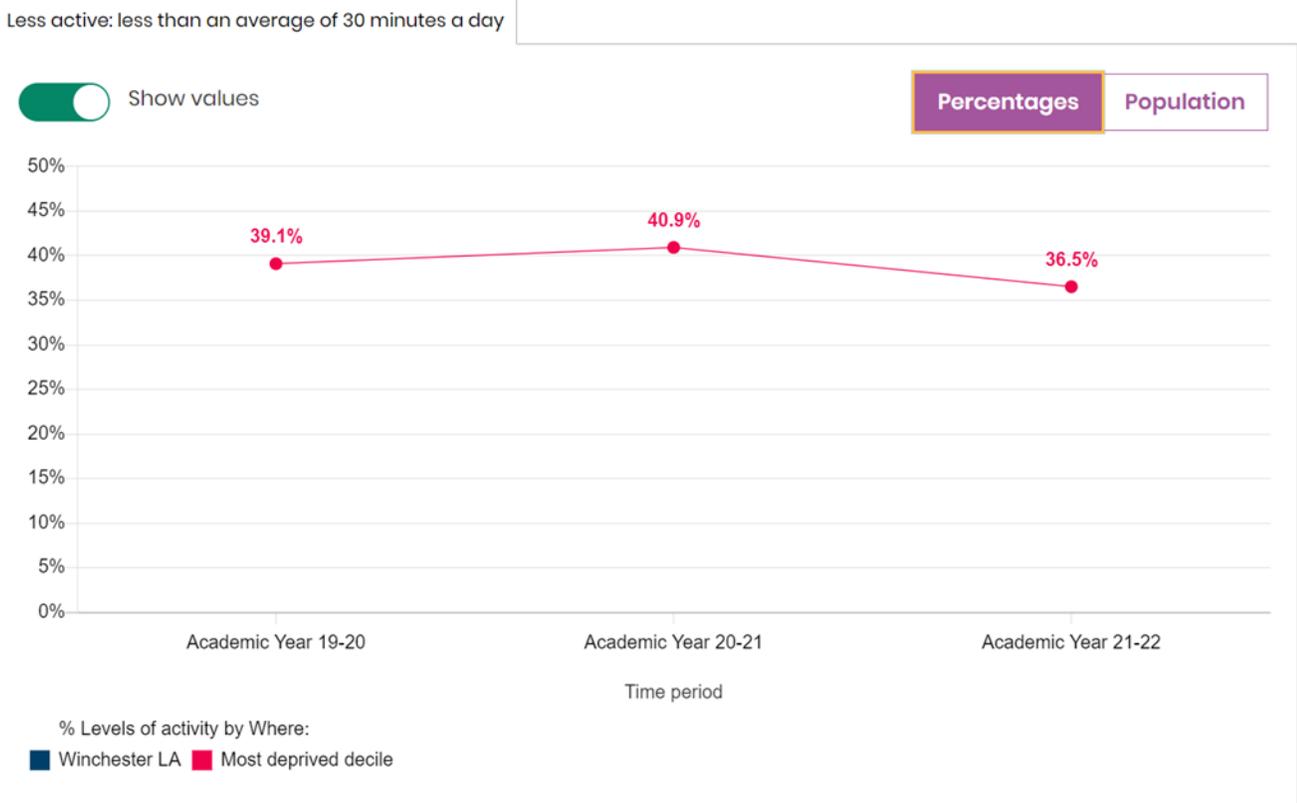
- Inactivity is associated with 1 in 6 deaths in the UK and is estimated to cost the UK £7.4 billion annually (including £1 billion to the NHS alone)
- Within Havant, of those who are inactive, 66% had done no physical activity in the last 28 days. This is worse than both the national average (62%) and regional average (56%).
- 33% of young people are inactive in Havant. This is worse than both the region (29.5%) and England average (32%) and this trend has got worse over the last few years.
- Sport England Active Lives Data shows that 73.7% of the population in Winchester are deemed 'Active' - that's 12.3% higher than the National average
- Hampshire JSNA evidences a need for the project by highlighting that those in the Southeast of Winchester District currently experience poor access to community leisure facilities

Physical Activity Levels/lower income households – Winchester



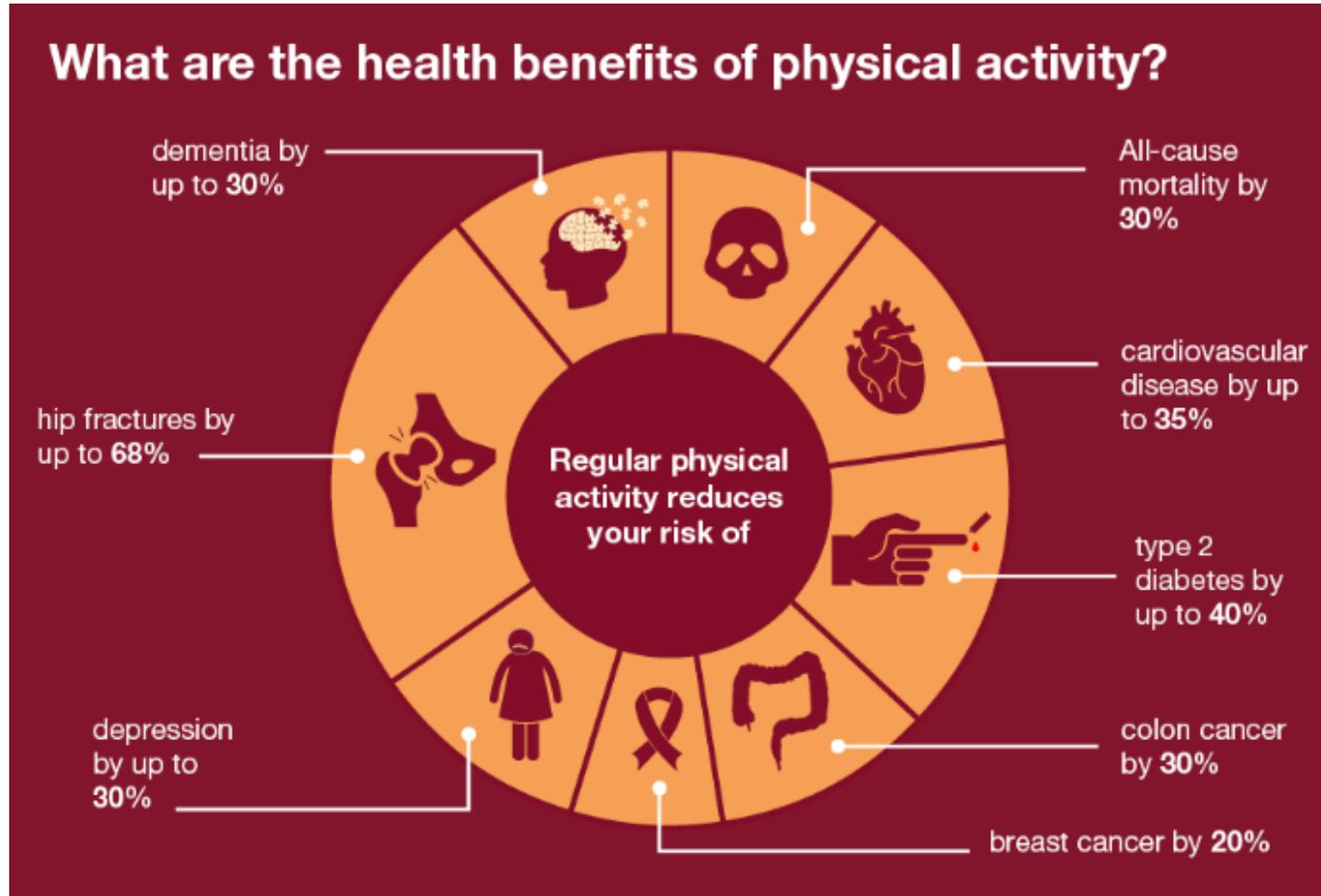
In areas considered to be more deprived within Winchester, 38% of local people are considered inactive (participating in less than 30 minutes of physical activity per week).

Young People – Inactivity & Deprivation



In Winchester, 7.7% (1,500 children) live in low-income families and in year 6, 12.6% (151 children) are classified as obese, which is better than the UK average. However, it is important to engage with young people increasing participation in regular physical activity

Health benefits of physical activity

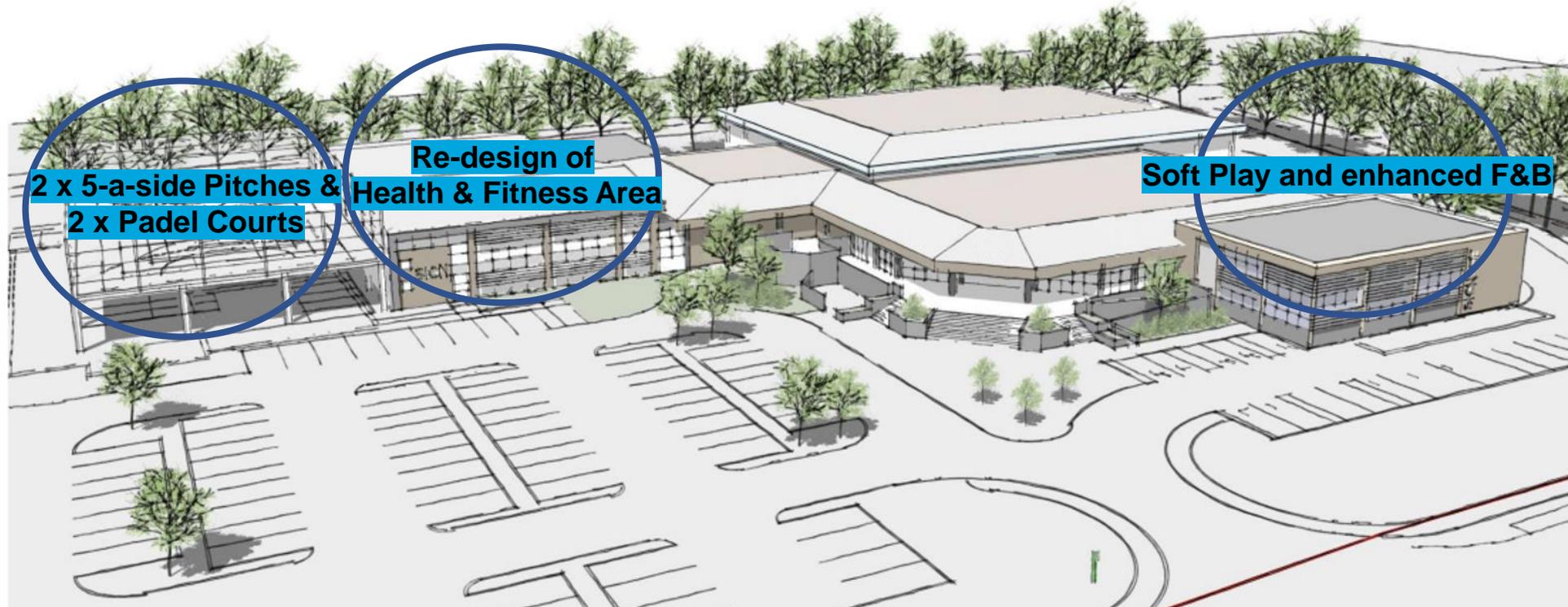




Waterlooville Leisure Centre Concepts & Ideas

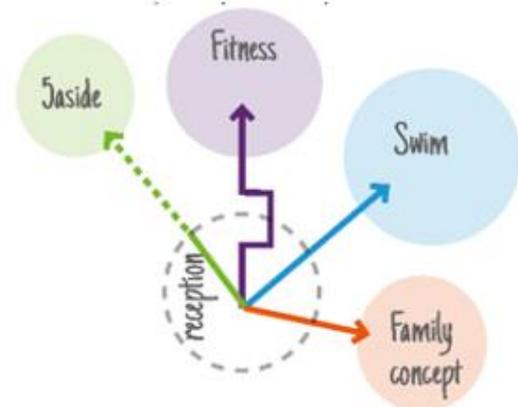


A Vision to Increase Participation



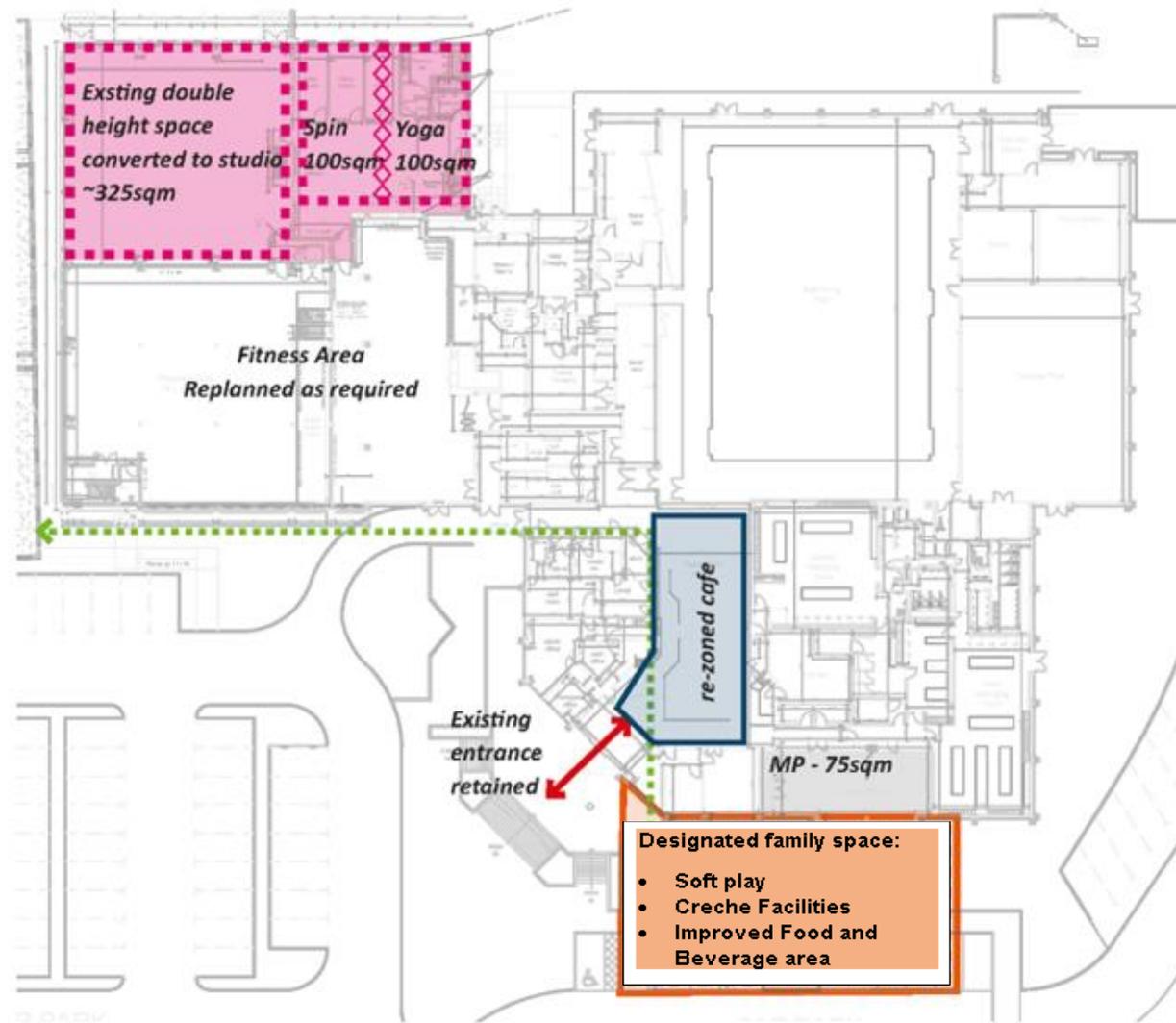
Transforming the offer:

Outdoor Spaces, Health & Fitness & Family Activities

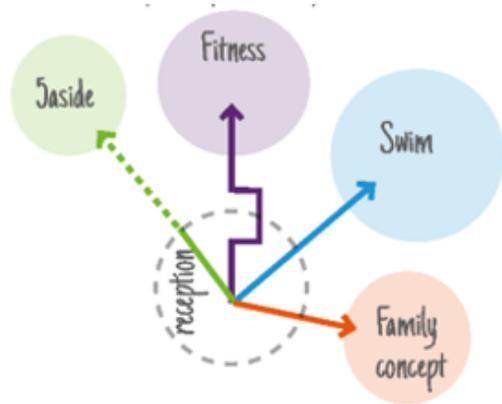


Designated family space:

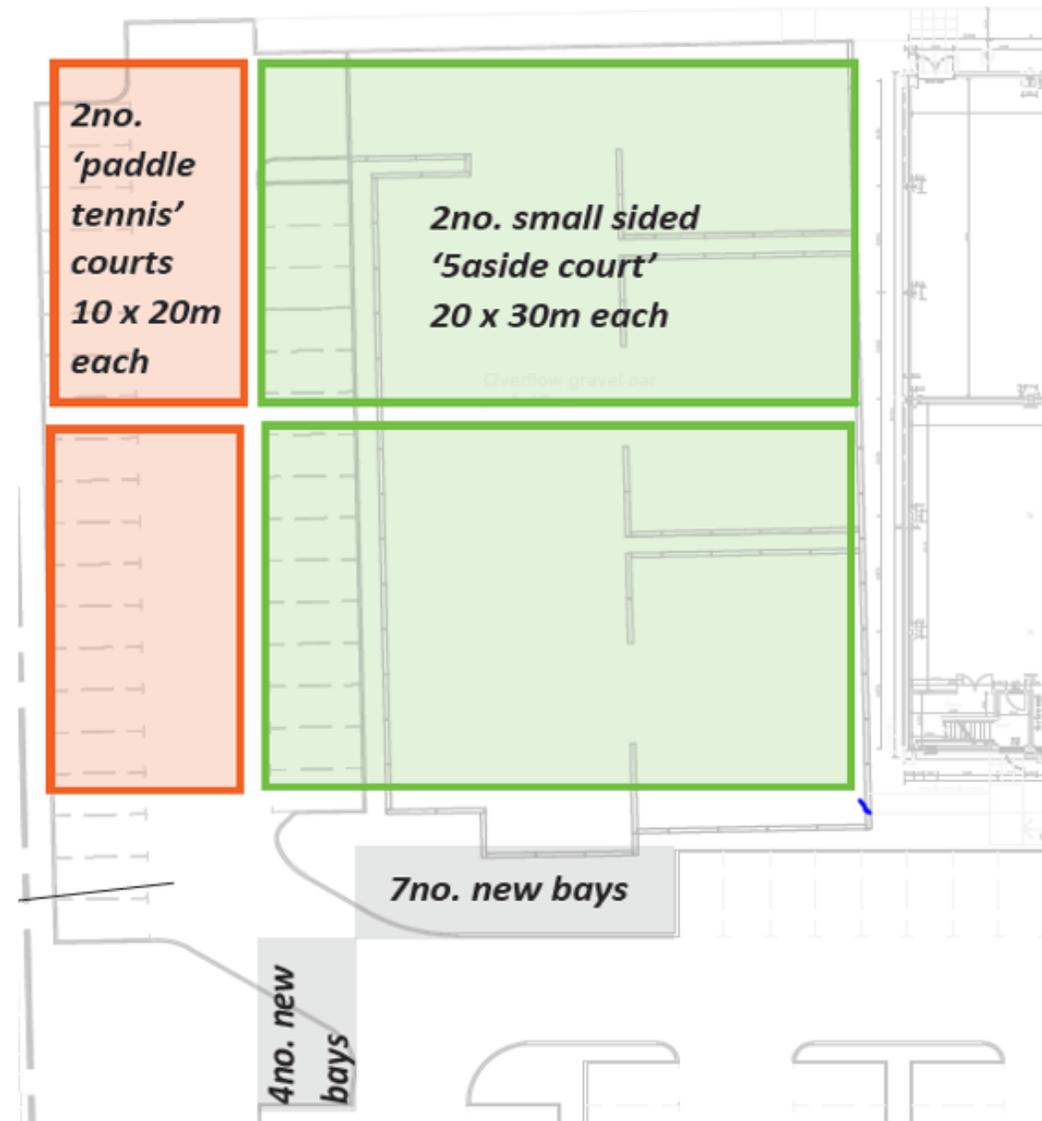
- High quality boutique HITT and Spin Studio
- Wellbeing studio created with co-located services with health providers
- Enhanced food and beverage facilities
- High quality soft play and family zone
- Current Creche provision Improved



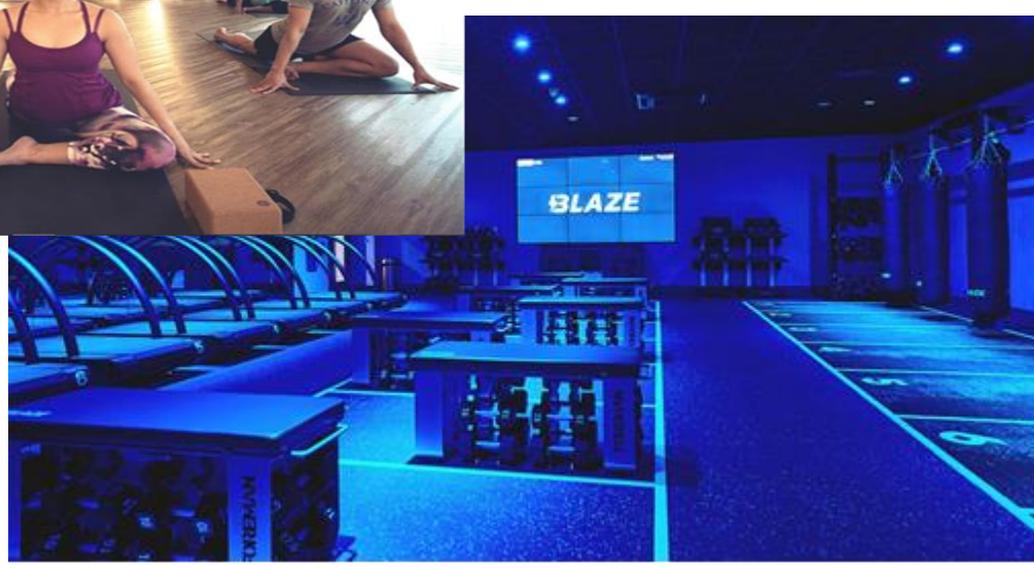
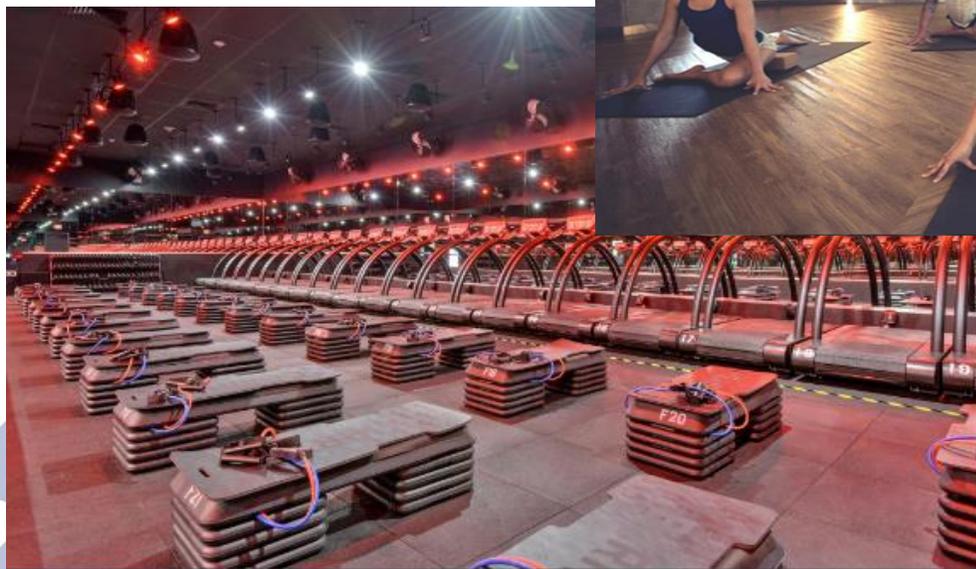
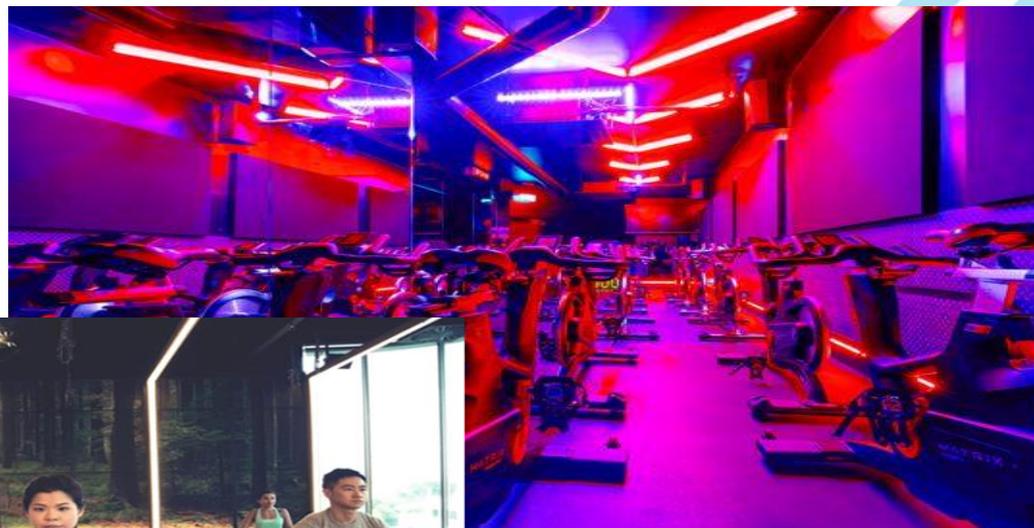
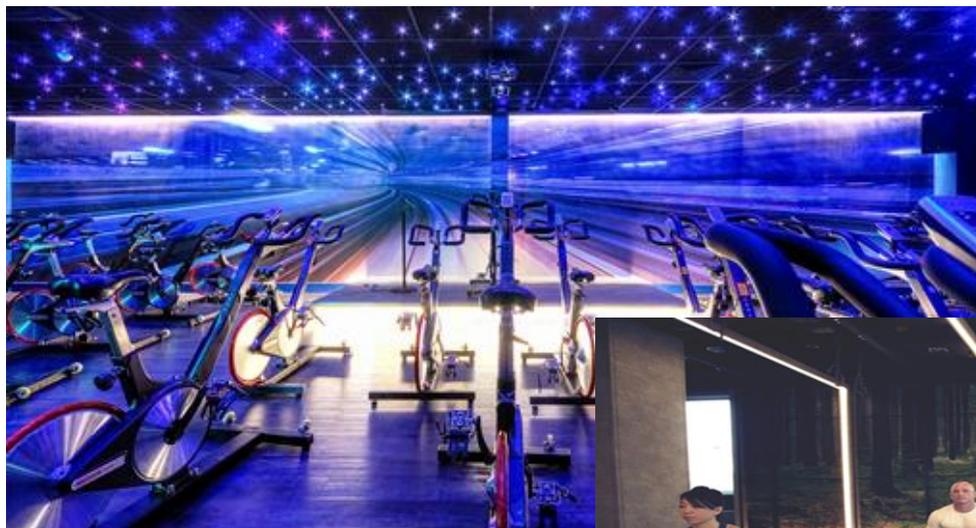
- Designated family space:**
- Soft play
 - Creche Facilities
 - Improved Food and Beverage area



- Versatile 5-a-side pitches
- Ability to attract local schools, holiday camps, commercial football leagues and health programmes/walking football
- Two Padel Courts – A rapidly growing sport across Europe



Transformation of Health & Fitness Space



5-A-Side Pitches/Padel

- **Two all-weather, floodlit synthetic turf pitches**
- **Versatile facility attracting the wider community, school use, local football leagues and opportunity for multiple uses**



Covered Padel Courts

- **Padel is a rapidly growing sport across Europe**
- **Opportunity to develop leagues**
- **Opportunity to integrate with local schools**

Family Zone and improved hospitality offer

- **Improved Food and beverage offer incorporating healthier options**
- **Closely linked to the soft play provision to host parties, mother and toddler sessions and an improved Creche provision**



- **High quality soft play, attracting more families and young children into the centre**
- **Creche provision adjacent to the soft play**
- **Ability to host a variety of community-based services, parent and toddler groups, post-natal group sessions**

Environmentally Sustainable Centre

- As a partner, we are committed to supporting HBC's Climate Change and Environment Strategy 2021-2026 & Winchester City Council Carbon Neutrality Plan 2030.
- We would incorporate specific invest to save options into the project to lower the carbon footprint
- E.g. - Solar PV, Building Management System (BMS), pool covers
- Green Travel – Extended cycle storage, electric car charging points, rewards for walk/cycle and links to cycle trails/bus routes





Local Evidence of Need

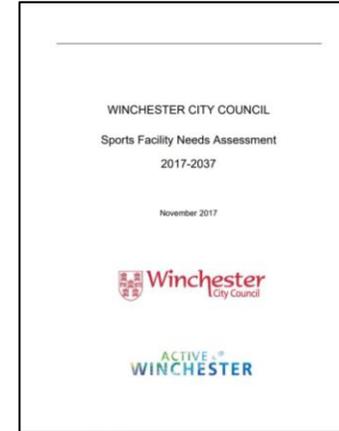
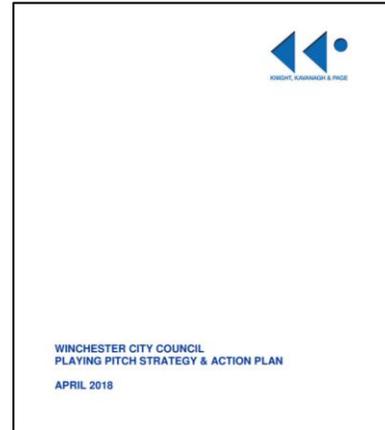
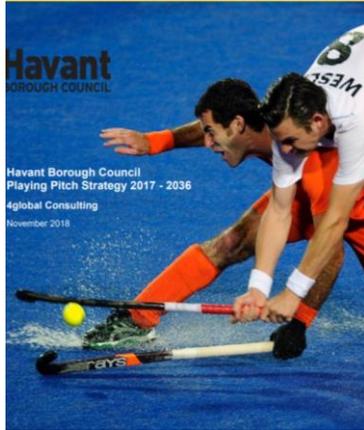
Population Growth

Accessible Leisure Facilities

- WLC is the closest, most accessible public leisure facility for residents living within the Southeast of the Winchester district and the West of Havant Borough. Specifically for residents of the West of Waterlooville Development.
- The demand for leisure, health and fitness facilities will be further increased due to local population growth.
- This local population growth provides a need to expand the facility mix at WLC and to increase the sites capacity.

Strategic Evidence

Local Plan Evidence Bases



"Encourage the development of new or extended health and fitness facilities where these add to the range of sustainable facilities across the district."

"Encourage the development of new or refurbished artificial turf pitches where possible where these add to the range of sustainable facilities across the district"

"Address the 3g pitch shortage in the district as highlighted in the Playing Pitch Strategy and the Football Foundation Local Football Facilities Plan (LFFP)."

"Opportunity to develop increased access to fitness studios"

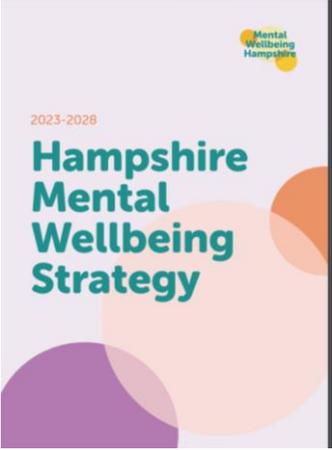
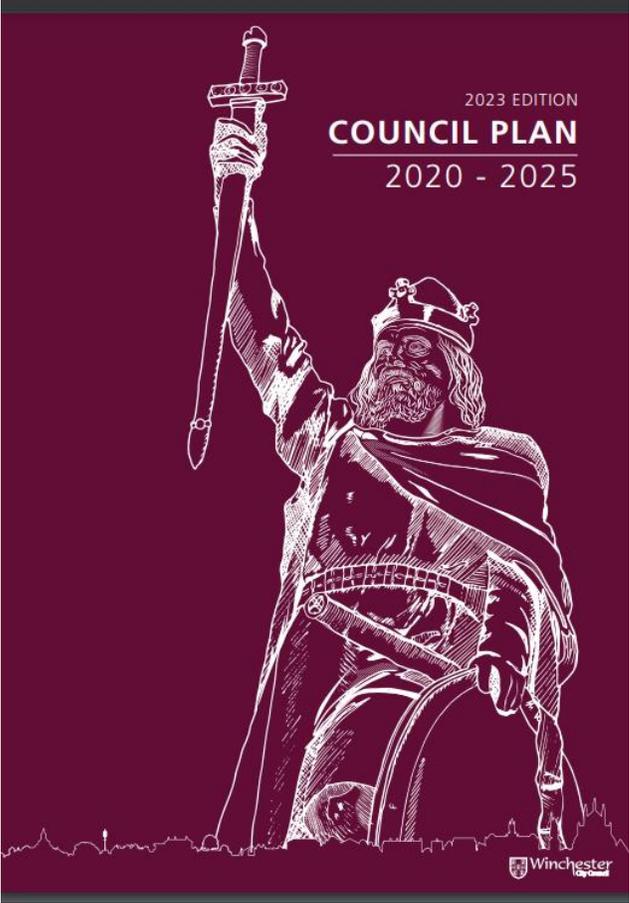
"Explore opportunities for collaborative working between neighbouring authorities to maximise cross-boundary usage"

Strategic Evidence

Local, regional, national strategy

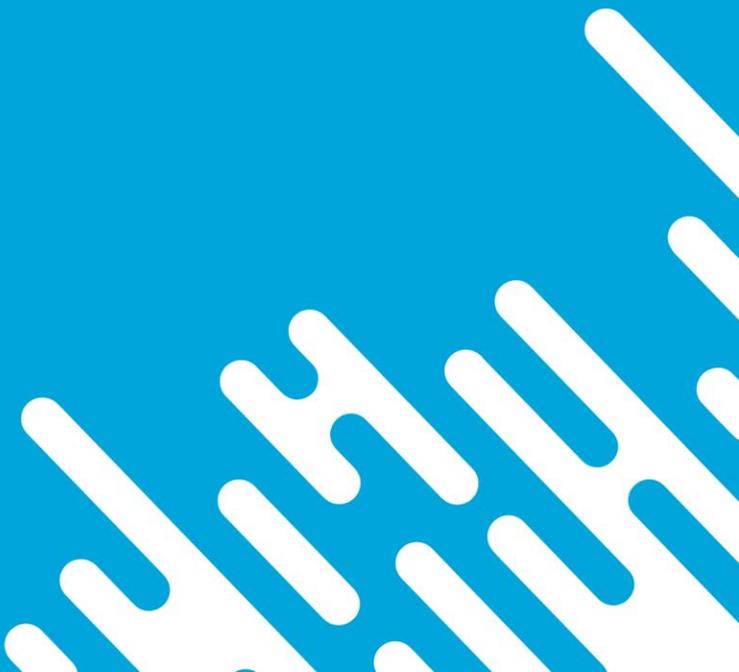


- WELLBEING**
The health of our communities
- PRIDE IN PLACE**
Creating a great place to live, work and enjoy
- GROWTH**
Building our future





Commercial Summary



Outline Project Costs

Indicative Capital Costs

Based on sq.m. of development:

- Indoor new build Family Entertainment Centre (300 sq. m new build) - £1,700,000 – **However based on the cost of this area it is likely that this would be soft play/creche**
- Indoor re-modelled fitness areas and new studios (275 sq. m refurbished space) - £1,237,500
- Outdoor new build Padel courts and 5 aside 3g pitches - £500,000
- Allowance for redecoration/refresh and contingency - £50,000
- **Total, £3,487,500**

Funding Options

- Havant Borough Council Section 106 funding – £1.9m Ringfenced subject to planning approval
- CIL funding – Applications to Winchester City Council - £200k and East Hampshire District Council - £1.0m. Decisions due August 23.
- Prudential borrowing
- Horizon Leisure Trust reserves
- National Governing Bodies (E.g. - LTA, Football Foundation, Sport England)

10-Year Budget Projections

P&L Summary (figures subject to change)

- 18-year depreciation of capital costs (to lease end)
- Sinking fund ensures financing available for Lifecycle replacements

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total Over 10 years
Income	£732,080	£883,366	£924,392	£923,166	£933,200	£943,275	£953,392	£963,553	£973,758	£982,008	£9,212,189
Expenditure	£443,563	£464,815	£476,653	£487,759	£499,207	£510,775	£522,466	£534,283	£546,231	£558,270	£5,044,022
Depreciation	£197,222	£197,222	£197,222	£197,222	£197,222	£197,222	£197,222	£197,222	£197,222	£197,222	£1,972,222
Sinking Fund	£35,500	£35,500	£35,500	£35,500	£35,500	£35,500	£35,500	£35,500	£35,500	£35,500	£355,000
Total Expense	£676,285	£697,538	£709,375	£720,481	£731,929	£743,497	£755,188	£767,006	£778,953	£790,993	£7,371,244
Surplus	£55,795	£185,828	£215,017	£202,685	£201,271	£199,778	£198,204	£196,547	£194,805	£191,016	£1,840,945

Project Plan

Timeframes

- Concept design and pre app planning - By August 2023
- Funding and project budget clarity – August 2023
- Developed design – By December 2023
- Public Consultation – November/December 2023
- Planning application – Submitted December 2023, decision by March 2024
- Technical design and building regulations approval – by March 2024
- Construction tender period – April 2024
- Build phase – Start Summer/Autumn 2024. 8 month build.

Questions