



Business Plan Update October 2017

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1. Introduction

This business plan for the Malton CSC (The Centre) provides an update to the business plan document produced in 2013 which detailed the case specifically for a new fitness facility as an extension to the range of activity options provided at The Centre.

This document considers the opportunity for the development of a fitness facility in the context of the implications for the wider business model and viability of the centre, its relationship with the Malton School and recent and proposed population growth in the catchment as detailed in the Local Plan.

The value of a fitness facility should also be assessed in terms of the opportunities it offers for engagement with the wider community and other potential partners from the public and voluntary sectors.

2. Current Position

Opened in 2011, the Centre provides a multi-sport, multi facility service for the community of Malton and its wider rural catchment. [Grass pitches, 3G FTP, Sports Hall and Climbing Wall].

The Centre is wholly owned and operated by the Malton School with financial responsibility and corporate overview provided through the School Governors.

The Centre operates on a dual-use basis with the school utilising the facilities for the delivery of the core curriculum for PE and enrichment activities. Where there is the occasion for integration of school and community use, The Centre staff contribute to the safeguarding of young people by supporting the duty of care provided by the PE staff from the school.

In the period since 2011 the Centre has developed and retained high levels of utilisation across both the indoor and outdoor facilities (approximately 85% in the Sports Hall and on the 3G pitch at peak times). As such, given the relative lack of comparable facilities in the locality it is reasonable to state that the Centre is strategically significant in the context of meeting the sporting and recreational needs of the community from a broad urban and rural catchment.

As demonstrated by the business proposal developed in 2013 for the provision of a fitness suite; the management of the centre recognised relatively quickly after opening that the centre was failing to meet customer demand in terms of fitness provision. The lack of a comparable facility within the locality also highlighted the opportunity within the local marketplace which the centre could capitalise upon.

With the release in 2016 of the Sport England strategy '*Towards an Active Nation*' which is the Sporting response to the Government White Paper '*Active Nation*'; the strategic emphasis for Sport England and by association the numerous National Governing Bodies of Sport (NGB's) facilitated a move to targeting increased levels of physical activity and participation as opposed to solely delivering sports specific strategic outcomes. Consequently, the role of the Centre can be considered from a much more holistic perspective in terms of its relevance to wider community health, well-being, and health intervention strategic objectives. As such it is again reasonable to state that the provision of further facilities which can accommodate and promote increased levels of physical activity and directly address health inequalities will have strategic relevance beyond the sport and leisure sector [Section 6 – Strategic Context].

A fitness suite is widely recognised as an integral element of any multi-activity sport and leisure facility, providing services for those who do not necessarily engage with formal team sports. To some extent The Centre is providing an element of this service offer through the various group-based instructor led exercise classes it delivers. The provision of a fitness facility would effectively complete the service offer within the centre and provide the community of Malton with access to a complete range of facilities and services.

3. Development Proposal – Fitness

The provision of a fitness facility which is appropriate for multi-generational use and can support the specific needs of people with a disability or those with pre-existing medical conditions or contra-indications to exercise is not readily available within the locality [Section 5 – Competitor Analysis].

In common with any customer service business, the Centre is at a point after six years of trading where it would benefit from refreshing and updating its service offer, both to retain current clientele and to diversify or extend its business model to ensure ongoing viability.

The provision of a fixed fitness facility is a natural progression from the group exercise classes accommodated within the main sports hall. Group exercise provides a significant percentage of the income into the centre and offers an existing customer base for the proposed facility.

Given this rationale, The Centre is proposing to build a modular extension on the northern elevation of the building with a short link corridor directly from the main reception area of the Centre. (Appendix 1 shows an aerial view of the proposed location).

The Centre would not require any other capital improvements as the changing accommodation would be appropriate for, and have the capacity to accommodate an increased number of users for a fitness suite and enhanced class programme.

Similarly, the car park can accommodate 80 vehicles with the stone base already in place for a further 20 if necessary; the site also has secure storage for 20 cycles with CCT coverage.

The front-of-house customer relationship management system (CRM) is however not appropriate for a fitness facility with the need to accommodate several hundred client records. The current system for bookings is a manual spreadsheet based process which is only a tool for the centre staff to co-ordinate bookings.

Ideally the CRM system will have the capacity to manage multiple aspects of the Centre's relationship with an individual user. This would include;

- Retention of complete client contact details.
- Medical data and emergency contact details.
- On-line registration
- Direct Debit / Standing Order capability.
- On-line booking for instructor led sessions.
- Capacity for individual and group emails.
- Monitor individual attendance.
- Capacity to generate management reports and business performance statistics.

The proposed location offers appropriate space for a facility of 13.5m x 34.85m (total area of 470.48 sqm) which would accommodate 54 separate exercise stations. Based upon accepted industry standards of 25 active members per exercise station this would provide a facility which can accommodate a theoretical operating maximum of 1350 active members. An active member is a client who makes ongoing use of a facility on a weekly basis as opposed to an occasional user.

A proposed layout has been prepared by Sports Art Fitness Ltd (details available at Appendix 2) based on the principle of training zones; specifically;

- Aerobic Zone
- Cycle Zone
- Resistance Zone
- Functional Fitness Zone (separate room)

The design would provide a facility which can accommodate the training needs of people of all ages and abilities with the flexibility for both group and individual training. Where appropriate the equipment is also compliant with the requirements of the Inclusive Fitness Initiative for people with a disability.

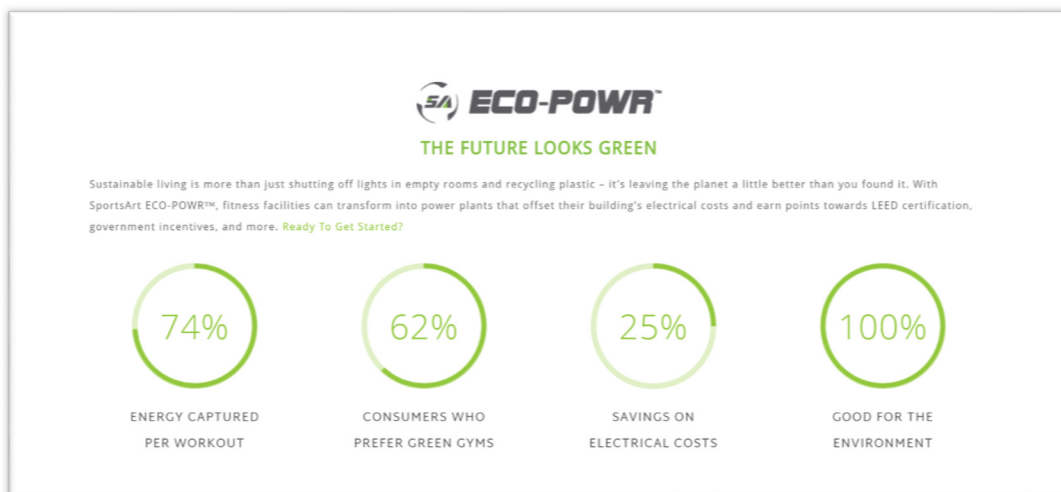
Given this approach to overall fitness as opposed to a specific focus on say strength training or a heavy reliance upon group exercise; the business model for fitness would provide a very rounded service offer with a broad appeal within the local community.

This offer can be considered to be 'rounded' in so much as it offers;

- Long opening hours providing maximum opportunity for people to attend.
- A large number of exercise stations which are appropriate for people of all ages.
- A complementary group exercise programme providing clients with numerous options for individual and instructor-led training.
- Personal training services (in-house staff).

The Centre is also proposing to adopt an environmentally friendly approach by installing eco-friendly fitness equipment. Rather than purchasing cardio vascular machines which require electricity the Centre is aiming to install self-powered treadmills, and in the case of the Sports Art Fitness Eco-Powr range, machines which actually feed power back into the centre through the watts generated by users of the equipment (<https://us.gosportsart.com/eco-powr/>).

Headline figures from Sports Art Fitness demonstrate:



The proposal to use the Eco-Powr range would also provide economies in terms of the ongoing cost of operating the centre in comparison to more conventional machines which require mains electricity.

4. Competitor Analysis & Market Opportunity

Proposals for a new multi-generational fitness facility have been prepared based on a thorough and detailed understanding of the catchment, the competition, and the potential future demand in terms of housing and population growth.

Competitor Analysis – an evaluation of other service providers within the catchment of the facility identifies only a limited number of facilities and these vary considerably in terms of size, quality, and target audience.

An overview of the opening hours, pricing policy and distance from the Centre is provided at appendix 3. To briefly summarise:

- **Body & Soul** (approximately 1km from the Centre): located close the centre of the town, this facility can be described as a small independent commercial gym. The nature of the product offered is very similar to that proposed for The Centre and as such can be considered as the closest competitor. However, Body & Soul offers only a very limited instructor-led group exercise programme and the gym area is significantly smaller than that proposed for The Centre. Although this facility is easily accessible from the town centre it has very limited parking provision.
- **The Workhouse** (approximately 1km from the Centre): this can also be described as a small independent commercial gym. This facility however is geared very much towards clients aiming to train specifically for strength and conditioning. As such it is not considered to be a direct competitor as The Centre will be aiming at a broader multi-generational audience with very broad training needs and objectives.
- **Derwent Swim & Fitness Centre** (approximately 1.6km from The Centre): This facility provides a 20m pool and a fitness suite providing 20 exercise stations. This is a Ryedale Council facility which is operated under contract by Everyone Active, a national company who operate numerous facilities nationwide for various local authorities. Although the fitness facility was renovated in 2014 it is less than half the size of the facility proposed at The Centre and does not offer the variety of training options. The Derwent Centre only offers very limited pricing options on a session by session basis.
- **Norton College** (approximately 2.3km from The Centre): based within the Norton College Campus, this site offers a 32-station fitness suite. However, the facility is only available outside college hours from 5pm each weekday and has limited opening hours at the weekend. As such the facility is not considered to be a direct competitor given the restrictive opening hours.

[Note - the measurement in distance from The Centre for each of the above is a straight-line measure, not a drive time calculation].

The only other facility in the catchment which provides a publicly accessible fitness facility is the Jack Berry House.

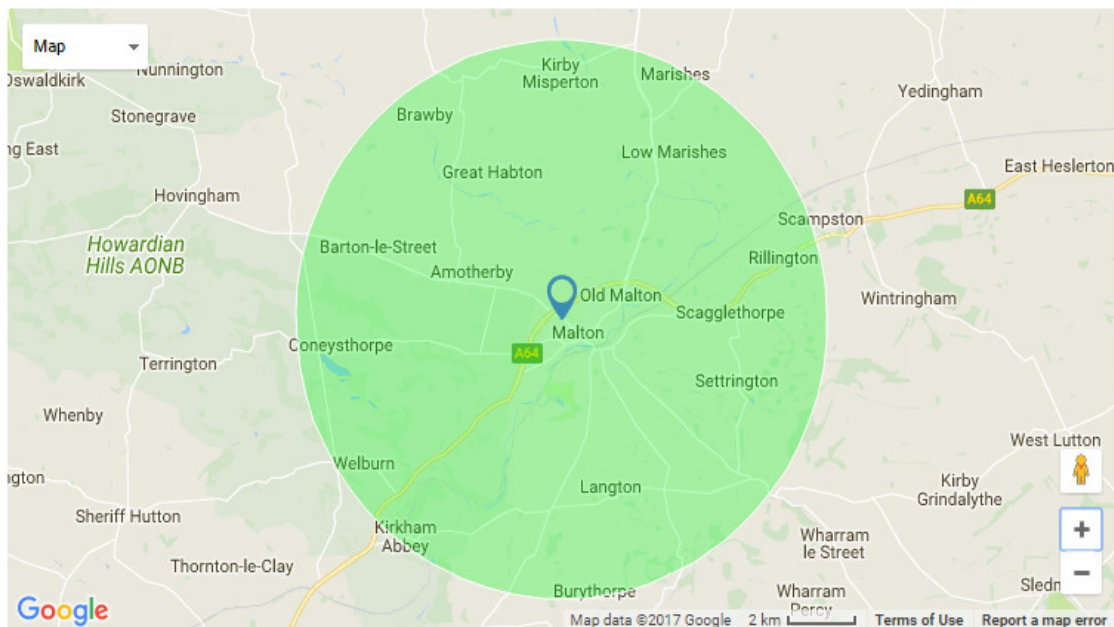
Located in Old Malton approximately 1.5km from The Centre, Jack Berry House is a specialist rehabilitation centre for injured jockeys. As this facility offers limited hours access and does not widely publicise its facilities and services it is not considered to be a direct competitor to the proposed fitness facility at The Centre.

Based on this evaluation of current providers within the locality, the facility proposed at The Centre would be the largest in Malton, offering the widest choice of equipment, functional training, and the most comprehensive programme of instructor-led group exercise classes.

Market Opportunity - based on the above assessment of current providers there is only a limited level of supply within the locality, particularly within the general market for health-related fitness as opposed to specific strength and conditioning.

It is generally accepted within the sport, health & fitness industry that the majority of clients will be drawn from within a 15-minute drive time / 5-mile radius of a facility. The significant exception to this being facilities which are located within easy access to major arterial roads and high-volume commuter routes. The current client base for The Centre demonstrates that it draws users from a much greater radius; anecdotally this is due to the lack of comparable facilities in the wider area, and demonstrates a willingness for people to travel to participate in sport and active recreation.

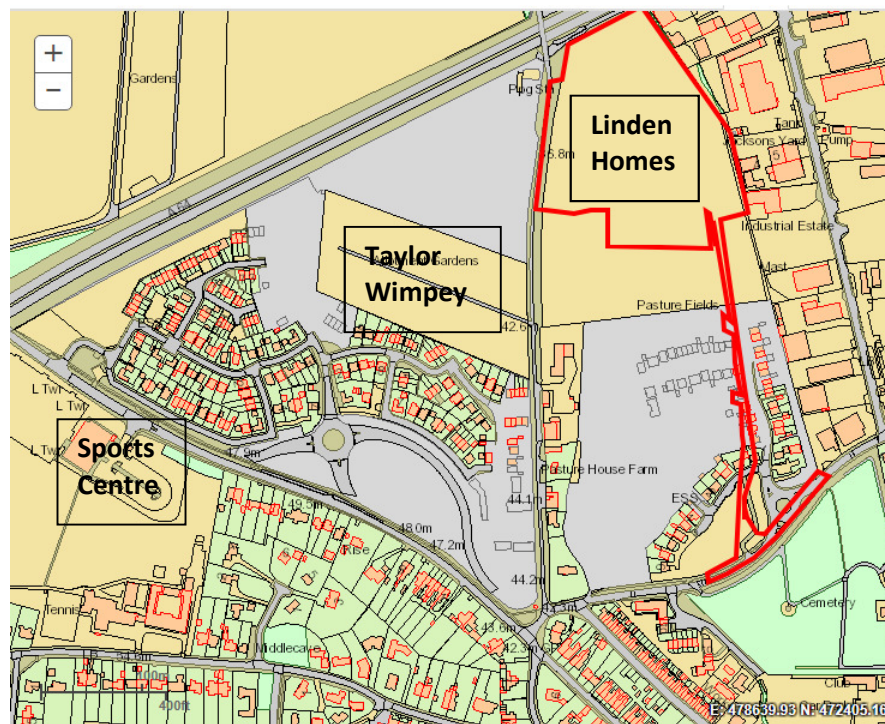
As demonstrated below, a 5-mile radius of The Centre encompasses the Town of Malton and 14 separate village communities with several more just beyond this 5-mile point. As the largest town and centre of employment and commerce within this catchment it is reasonable to assume that many people from these outlying villages travel in to Malton on a daily or weekly basis.



Population & Projections - the population for the 3 wards closest to The Centre and wholly within the 5-mile catchment area at the Census of 2011 was 12,275 with the number of households being 5,429. According to Ryedale District Council statistics the population is set to

increase by 1.5% from 2014 to 2019 from 52700 residents to 53,500¹. Conservatively, bearing in mind the population in North Yorkshire increased from 2011 to 2015 by over 5%, this could mean an increase in the 3 wards from the time of the 2011 Census of 184 residents by 2019.

A new housing development by Taylor Wimpey Homes of approximately 500 properties is approaching completion of its final phase in close proximity to The Centre; a further 87 homes, again in very close proximity are also close to completion by Linden Homes as demonstrated below.



According to the **Ryedale District Council Local Strategic Plan** published in 2013; there will be a planned 15-year supply of deliverable and developable land distributed in accordance with their strategy and settlement hierarchy, reflecting the role of different settlements and their capacity to accommodate additional housing growth, particularly in terms of the capacity of infrastructure and the ability to deliver infrastructure improvements. The intention is to build around 3000 new homes across the Ryedale area of which approximately 50% of the planned supply over the 15 years will be directed at Malton and Norton, up to 1500 new homes by 2028.

A projected increase in population through increased housing development does not guarantee that any leisure facility will automatically experience a commensurate increase in utilisation. However, trends within the fitness sector and recorded participation levels within the locality coupled with the projected housing growth noted above provide considerable evidence to support the viability of the proposed facility.

The annual '*State of the UK Fitness Industry Report*' produced by the Leisure Database Company provides a comprehensive review of the industry and projections year on year.

The 2017 *State of the UK Fitness Industry Report* shows that;

- Gym memberships nationally rose by 5.1 per cent to 9.7m.

¹Copyright Population Projections Unit produced by ONS

- The penetration rate rose to an all-time high of 14.9%, up from 14.3% in 2016.
- The figures reveal that one in every seven people in the country is a member of a gym.

David Minton, Director of The Leisure Database Company, which published the report, noted;

'The industry is likely to hit several milestones in the next 12 months. The number of gyms is on course to go over 7,000 for the first time, total membership to exceed 10m, market value to reach £5bn (\$6.5bn, €5.9bn) and the penetration rate should surpass 15 per cent.

'New technology is widening people's interest in fitness and consumers are able choose much more because the industry is becoming more transparent. If consumers want something for free they can choose that. The industry has opened-up much more. Consumers are driving growth through different business models'.

Extrapolating this penetration rate within the population of just the three local authority wards within the 5-mile radius of The Centre; a population of 12,275 at a penetration rate of 14.9% represents a potential catchment of 1829. This figure does not include potential new participants who at present can be considered to be 'deconditioned', people outside these wards or the 5-mile radius or any users which may be generated through partnership working with other agencies.

The Sport England Active People Survey notes adult 16+ participation levels consistently higher than the Yorkshire and national average;

	2012	2013	2014
England	54.9%	56.0%	57.0%
Yorkshire	53.4%	55.3%	56.1%
Ryedale	60.6%	57.2%	65.7%

This comparatively high participation rate is potentially a reflection of the relatively low levels of unemployment in the locality. The current unemployment rate, according to NOMIS statistics published for the year to March 2017 is 3.5% compared to 4.7% nationally and 4.9% regionally.

It is acknowledged that there are areas of rural deprivation and that unemployment levels are not the sole indicator of relative affluence.

Maximising off-peak utilisation, generally securing utilisation during weekday daytime hours up to 5pm is a key challenge for facility managers, the primary markets for which are parents following the traditional 'school run' and those aged 60+.

In terms of parents and the market built around schools; The Centre has a total of 13 schools within the 5-mile radius and is itself co-located on the site of the Malton Senior school which has 765 students, 130 of which are potential clients as members of the Sixth Form, a further 42 Scarborough Football Academy students who use the centre on a weekly basis. As such The Centre has very good access to parents and carers through its relationship with these schools as feeders to the Malton School itself. The image at appendix 4 highlights the schools within the catchment area.

The 60+ age group presents a real opportunity for The Centre to maximise off-peak utilisation. A number of sessions and activities are already delivered specifically for the older age groups,

some of which delivered in partnership with other agencies, including the Malton Hospital and Care Home providers.

Details from the Office of National Statistics through NOMIS for 2015 are available only for the entire Ryedale area and demonstrate that 41% of the population are aged 55+. The last available data for the locality is from the 2011 Census; for the three local authority wards within the catchment the population at age 60+ was 3,424 representing 28% of the community.

Given the documented increase in population identified within this plan, the current and proposed housing developments and the widely recognised 'aging population' it is reasonable to assume that the 60+ age group will soon make up one-third of the potential market for the proposed fitness facility.

The various factors highlighted within this section identify a community which has a comparatively low level of facility provision; the existing facilities are small scale, cater for a niche training demand or have limited availability for general-public use.

Conversely there is a large, relatively affluent community within the catchment of the Centre; trends within the fitness industry clearly indicate an increasing level of demand for gym memberships with intervention rates expected to exceed 15% of the population. The Centre has the capacity to develop a fitness facility which could cater for the training needs for people of all ages and abilities and accommodate high levels of utilisation.

5. Differentiation and Points of Advantage

It is reasonable to state that the fitness sector in Malton and its wider catchment is not a mature market. As noted the area is serviced by a small number of independent gyms and a local authority centre operated under an arms-length management contract.

The local community does not have access to the multi-service health clubs provided by the large national chains (i.e. Virgin Active, David Lloyd etc.) or facilities provided within hotels. Consequently, there are fewer risks or barriers to entering the market, conversely in comparison to the current providers The Centre has a number of points of advantage to support or strengthen its case for entry into the market;

- The Malton Community Sports Centre is a well-established venue with a record of delivery, reputation, and local profile for providing community sport and fitness facilities and services. It does not face the same challenges as an entirely new venture entering in to a new location or new market sector.
- The provision of a fitness suite is a natural extension to current provision as opposed to a diversification to the current business model. The Centre already has the necessary staff, skills, and expertise to operate the proposed fitness facility, providing continuity for clients and significantly reducing the impact of expansion on the current business operation.
- Existing customer base – The Centre already experiences 1000 customer visits per week, presenting a ready-made market for the new Fitness Suite.

- The Centre will be aiming to provide a comprehensive service offer focusing on health-related activity for all ages and abilities as opposed to just 'fitness', using its not-for-profit status as a vehicle to partner with other providers / agencies.
- The size of the fitness facility will be significantly larger than the competition with the potential to offer an extensive instructor-led group exercise programme, personal training, and other multi-sport opportunities, providing a better value offer in comparison to other providers.
- Access and Parking – as noted previously The Centre has 80 car parking spaces with the scope to easily extend to 100 spaces. Secure parking is available for 20 cycles and the site is on public transport route with a frequent bus service from Railway Street or Wells Lane calling at various points en-route.
- As a school facility The Centre has direct access to schools' networks, parents / carers, extended families and school staff which are not necessarily available to other providers.
- As a not-for-profit organisation The Centre is in a position to partner with various statutory and public-sector agencies who, in general would not, or could not partner with a commercial operator.
- As a not-for-profit organisation The Centre has the capacity to apply for revenue grant funding to deliver specific activities and services for target populations, grants which are not available to commercial providers.
- The use of data-capture has become a powerful tool within the health and fitness industry as a means of monitoring, motivating and challenging the individual to achieve their targets; and, in the case of health-related activities to support the participant to make sustainable changes to lifestyle. Use of the Eco-Powr system provides considerable data to support the participant and provides a vehicle for The Centre to promote it's 'green' gym.

6. Strategic Context

The development of new or improved sport and leisure facilities within the public sector would be expected to contribute to the delivery of any relevant local and national strategic objectives.

At the local level this would be in relation to the **Ryedale District Council Sport and Active Lives Strategy 2013 -2023**. The primary aim of this strategy is that by 2023 more people in Ryedale will be enjoying the benefits associated with a more active lifestyle.

The role of The Centre can be identified in terms of contributing to the following objectives within this strategy;

- More people aspiring to take part in sport and active recreation.
[The Centre actively promotes and encourages participation; the new fitness facility added to the existing services will provide access for more people to meet their aspirations].

- More people actually taking part in sport and active recreation.
[The Centre fully expects and increase in participation levels through use of the fitness suite, particularly in targeted populations such as the 60+].
- Increased participation amongst people already taking part in sport and active recreation.
[The fitness facility would provide ideal complementary fitness and conditioning training for those already involved in team and individual sports both at the centre and within local clubs].
- Increased satisfaction with facilities and opportunities for sport and active recreation in the Ryedale area.
[As noted previously; the provision of a fitness suite would complete the service offer at the Centre and provide the local community with access to improved facilities and services].
- Increased usage across all Ryedale owned leisure facilities.
[The Centre is a Ryedale Council facility managed by the school and would see increased usage through the development of a fitness suite].
- An increase year on year of participation in sport and active recreation in Ryedale (based on a baseline of the 2009/11 Active People Survey results),
[The membership projections for the fitness suite show an increase year-on-year; a position reflected in the State of the Fitness Industry report 2017].
- Increased capacity within the local community to enable the above through support of existing and creation of; new sports clubs, coaches and officials and improved facilities
[Provision of an entirely new facility on a scale not presently available within Malton and its wider catchment].
- Engagement of young people, adult males and hard to reach groups such as people with a disability, and older people to encourage and facilitate opportunities for them to remain healthy by being active.
[As stated within this document; The Centre is very much geared to servicing the entire community and will be working with various partners to target particular populations].
- To promote, maintain and develop quality indoor and outdoor leisure facilities and support the utilisation of village halls etc as small community sports facilities in the villages and small towns.
- To support the development of better levels of public transport, safer roads and walking and cycling infrastructure, encouraging sustainable travel and improved transport to facilities in the principal settlements

Nationally, the **Sport England strategy 'Towards an Active Nation'** provides the framework for the development of sport and physical activity. The principles of this strategy are embodied within the investment programmes for the period from 2016 – 2021 and in the Vision Statement for the Strategy;

Vision:

'We want everyone in England regardless of age, background or level of ability to feel able to engage in sport and physical activity. Some will be young, fit and talented, but most will not. We need a sport sector that welcomes everyone – Meets their needs, treats them as individual and values them as customers'.

To deliver this mission Sport England have developed seven investment principles which underpin their grant funding and development priorities for the term of this strategy. Further details of these are provided at appendix 5; however, of these seven, the proposal for a fitness facility and the wider services delivered by The Centre contributes to delivering all seven principles:

- Tackling inactivity.
- Children and young people.
- Volunteering.
- Tackling sport & inactivity in the mass market.
- Supporting sport's core market.
- Local delivery.
- Facilities.

Looking beyond the sporting environment, primary health care providers have an active role to play in the promotion of health and wellbeing, and addressing health inequalities.

The **Scarborough and Ryedale Clinical Commissioning Group** promotes and implements Public Health England campaigns and initiatives aimed at improving the health and wellbeing of the local population. The aim being to encourage the public to be healthier and reducing differences between the health of different groups by promoting healthier lifestyles, advising government, and supporting action by local government, the NHS and the public.

The role of the CCG embraces all aspects of health care through three key principles within a programme entitled '*Ambition for Health*', one of these principles being '*Inspiring people to lead a healthy lifestyle*'. The Centre has a record of working with primary care providers, the addition of fitness facility will extend the scope for work both in health improvement and rehabilitation and recovery, particularly addressing conditions such as diabetes and obesity.

As demonstrated, the provision of a new fitness suite with the capacity to accommodate projected increasing demand based on industry projections and proposed housing developments will contribute to the delivery of various strategic objectives within the locality.

7. Capital Programme & Funding Profile

The project to develop the proposed fitness suite falls into two areas, the capital programme and the purchase of the fitness equipment.

In building terms, the capital programme is a comparatively straightforward modular construction requiring a short link corridor to connect it to the reception area of The Centre.

The modular units will be constructed off-site and installed onto a prepared concrete pad including all necessary connections for drainage and mains services.

The outline planning application for the proposed extension was presented to the North Yorkshire County Council on October 27th, 2017; the full planning application will be submitted upon confirmation of the capital funding package.

The expected timescale for completion of the capital works is a period of 6 weeks. Design details are provided at Appendix 6 and a detailed cost breakdown is available in a separate document.

The estimated project cost for the works to construct the building extension are £579,311 not including VAT. [Final costs will be subject to the formal tender process to select the preferred contractor].

The supply and installation of the fitness equipment requires a period of 2 weeks once access is available to the building to allow for the assembly and commissioning of the various pieces of equipment.

The total cost for the supply of the fitness equipment including the ongoing service contract is £85636.50 not including VAT.

Funding mix:

The Centre is looking to draw funding from a number of sources to meet the cost of this project, including;

- An application has been submitted to the Ryedale District Council for a contribution of £220,000.
- A confirmed contribution from the School of £25,000.
- A confirmed contribution from The Centre of £25,000.

The Centre is looking to match this funding to a grant application to the Sport England Community Asset Fund and other sources of grant funding including the Healthy Pupils Capital Fund and the North York Moors Coast & Hill Leader Programme.

Working on the principle of achieving a pound-for-pound match funding position this would leave a potential shortfall of...

8. Operational Requirements

As noted previously, there are no changes required to the current building in order to accommodate users of the fitness suite. The only material change being the provision of an appropriate front-of-house CRM system which will only improve the customer experience and provide detailed management information to inform future decisions about centre operations. The situation is similar in terms of staffing and staff roles; the existing staffing infrastructure and staff roles are appropriate to opening the fitness facility and delivering an expected level of service to clients.

Given that The Centre presently delivers an extensive instructor-led group exercise programme, members of staff are competent, well qualified and experienced instructors and personal trainers; skills which are immediately transferable into the fitness suite.

The only additional staff training requirements would be for the safe use and low-level maintenance of the new fitness equipment and the operation of the CRM system.

The only variable within this which needs to be considered is the level of demand for personal training. Prior to opening the facility, it is not possible to predict what the level of demand will be; however, the potential risk has been recognised and can be mitigated by changing the duties and responsibilities of existing employees who hold the appropriate qualifications to dedicate their time entirely within the fitness suite.

The general duties of these employees would then be back-filled through the appointment of additional general leisure assistants or apprentice placements.

Similarly, the Normal Operating Procedures (NOP) and Emergency Action Plans (EAP) would be updated to reflect the operation and integration of a fitness suite into The Centre.

Marketing programme – the opening and ongoing operation of the Fitness Suite would be supported by a focused and comprehensive operational marketing programme. This would be two-fold; a generic programme simply to raise awareness of the facility and a targeted programme promoting specific sessions to appropriate sectors of the community. The marketing programme would use all available media in both hard copy and digital formats, including social media.

The value of on-line media is demonstrated by the website for The Centre which is an effective promotional outlet experiencing an average of 5000 hits per month.

A strategic approach to marketing will also be adopted to identify opportunities to work in partnership with other agencies from the statutory and public sectors with the aim of developing joint initiatives to work with specific populations and drive the off-peak use of the fitness suite. For example, GP referral schemes which would provide a complementary programme to 'Get Fit Gently' and a managed introduction to the use of the fitness suite.

[The marketing plan is detailed in separate document]

9. Income & Expenditure profile

Current year end outturn

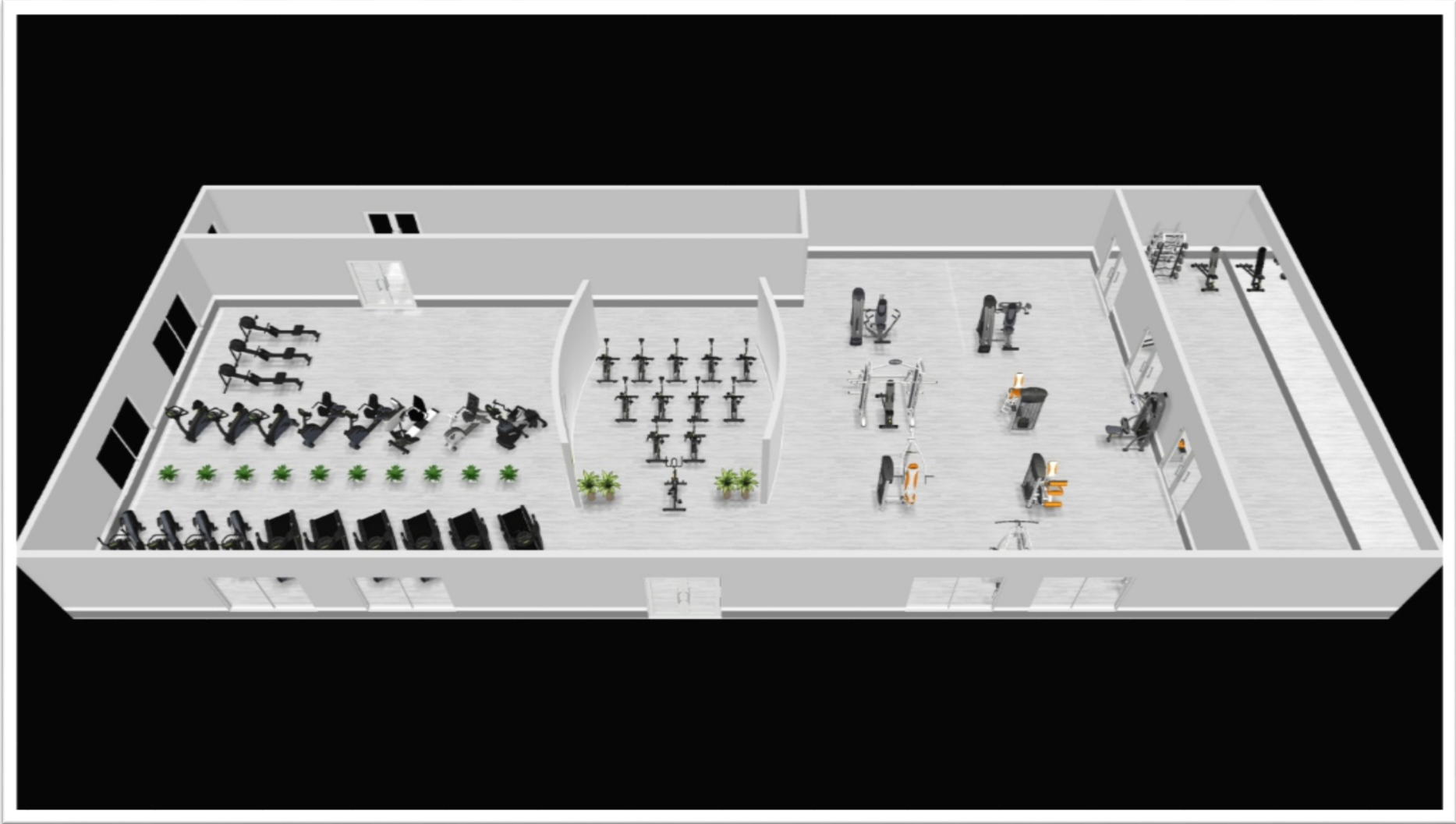
Appendices

1. Aerial View
2. Fitness Suite Layout
3. Competitor Analysis
4. Schools in Catchment
5. Sport England Investment Principles
6. Building Designs

Appendix 1 – Aerial View



Appendix 2 – Fitness Layout








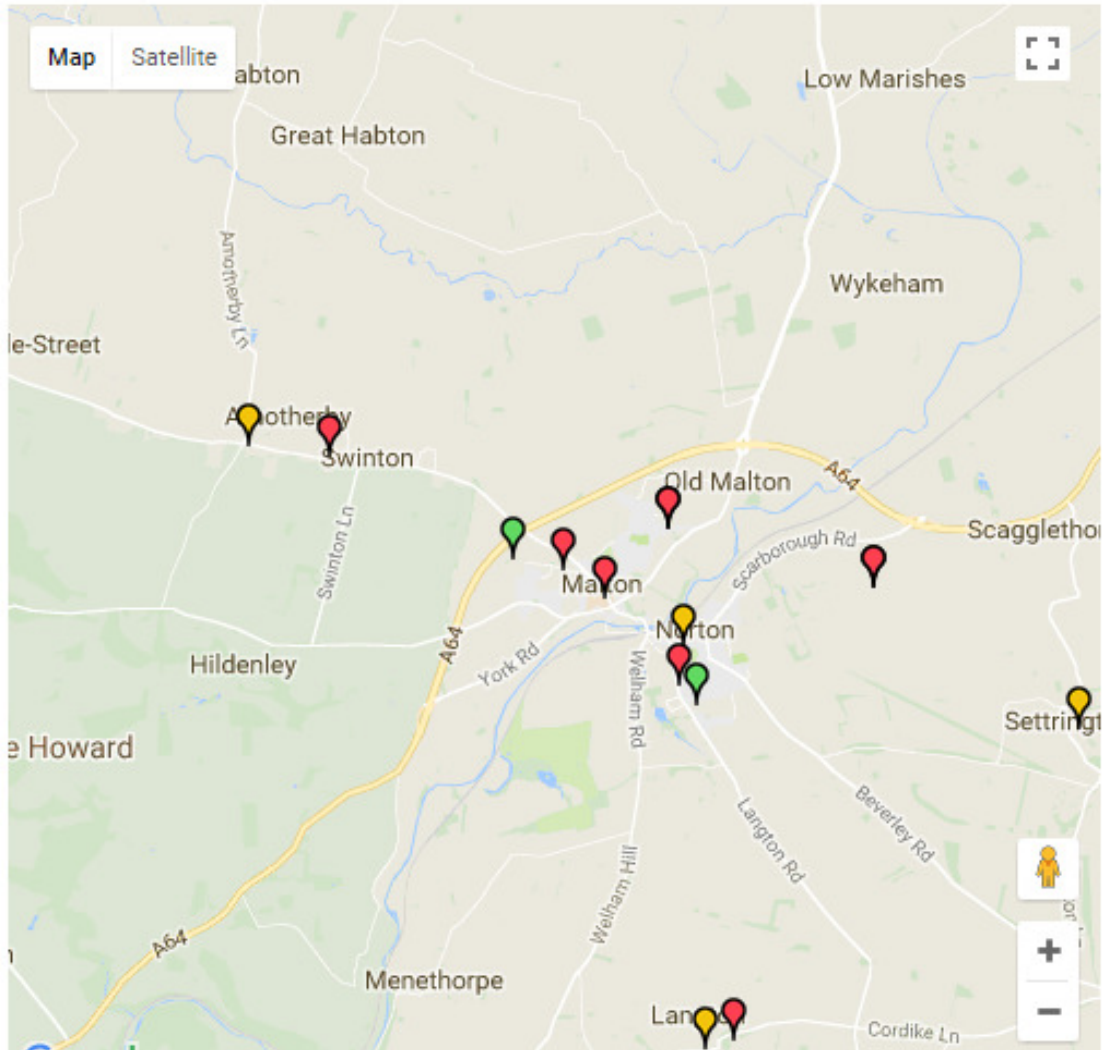
Appendix 3 – Competitor Analysis

Site Name	Thoroughfare	Post Town	Hours	Induction	Monthly	Concession	Session	Weekly	Class	Joint	Description
BODY AND SOUL	Greengate	Malton	7am - 9pm Sat 8am - 4pm Sun 8am - 1pm	free	£25.00	£17.50	£5.00	£8.00	£3.00	n/a	Small commercial gym approx 1km. Small class programme.
DERWENT SWIM & FITNESS CENTRE	Church Street	Malton	7.30am - 9pm Fri 7.30am - 8pm Sat 8.30am - 5.30 Sun 8.30 - 3pm	£12.00	n/a	£3.00	£5.00	n/a	n/a	n/a	Managed under contract by Everyone Active. 20 station fitness suite. Approx 1.6km. Limited fee options
NORTON COLLEGE	Langton Road	Malton	5pm - 9.30pm Sat 8.am - 12.30pm Sun 8am - 12.30pm	n/a	£20.00	£15.00	£5.00	£0.00	£0.00	£36.00	Joining fee of £15 or £10 for students. Students pay £2.50 for a single session. Monthly concession includes 60+, Students and NYCC staff. Approx 2.3km.
THE WORKHOUSE GYM	Market Street	Malton	7.30am - 8.00pm Sat 7.30am - 3pm Sun 9.00am - 12,00	n/a	£30.00	£25.00	£5.00	£10.00	n/a	n/a	Small commercial gym approx 1km. Focused on strength and conditioning. Limited class programme. Additional concessions for armed forces.

Appendix 4 – Schools in Catchment

Key to map below: -

-  : Pre School
-  : Nursery
-  : Primary School
-  : Secondary School
-  : Colleges, 16 plus
-  : Other types of schools



Appendix 5 – Sport England Investment Principles



We have created seven new investment programmes directly responding to the policy direction set in *Sporting Future*. They will replace the 30+ investment programmes we have now.

1 Tackling inactivity²

At any one time 28 per cent of people in England are inactive³.

They face a diverse range of barriers to activity, both emotional and practical. They will be the highest priority for our investment because the benefits of becoming active for them and for wider society are the greatest. We will dedicate at least 25 per cent of our total resources to tackling inactivity, and when we set our targets we will also set a percentage of inactive people who will benefit from our major investment programmes.

2 Children and young people

We welcome our new remit to work with children and young people from the age of five and recognise that our responsibility lies outside the school curriculum. We will focus on pre- and post-school activities that increase children's capability and enjoyment and lay the foundations for being active throughout their lives. Children and young people are customers of the sport system just as much as adults, and we will tailor our work according to their needs and preferences.

3 Volunteering – a dual benefit

Volunteering has traditionally been regarded as an enabler for others to play sport. We will turn this on its head, focusing on what the volunteer gets out of volunteering, making it easier to fit volunteering in sport into a modern lifestyle and making volunteers more representative of society.

4 Taking sport and activity into the mass market

Millions of people drop in and out of sport on a regular basis. If we can make it easier for them to stay active, many more people

will derive the wider benefits of doing so. We will seek out and back the ideas that can help make sport a mass market activity, including making sport more digitally accessible.

5 Supporting sport's core market

We want to ensure that those who have a strong affinity for sport – including the highly valuable but small-scale talent pool – are treated as valued customers by the sport system.

Sporting Future highlights that public investment has disproportionately focused on supporting this part of the market and has built financial dependency in some organisations. We will work with these organisations to improve their sustainability and increase efficiency.

6 Local delivery

People do not make choices about sport and activity in a vacuum. Where they live and work plays a big part in the choices they make, with each community having its unique structure, relationships and geography.

We will demonstrate the benefits of working in a more joined-up way in some specific places – a mix of urban and rural – where we will pilot new ways of working locally and build long-term collaborations.

7 Facilities

The places where people play sport have a big impact on their experience and the likelihood they will come back regularly. We will continue to invest in all types of facilities, with a strong presumption in favour of multi-sport for our major strategic investments. We will also create a new Community Asset Fund to support local infrastructure.

These seven investment programmes will be underpinned by a new **Workforce Strategy** and a new **Coaching Plan**.

² Inactivity is defined as doing less than 30 minutes of moderate intensity activity per week. Chief Medical Officer Guidelines, 2011. ³ Public Health England outcomes framework 2014.

Appendix 6 – Building Designs