

Public Document Pack

**Democratic Services Section
Legal and Civic Services Department
Belfast City Council
City Hall
Belfast
BT1 5GS**

20th November, 2019

MEETING OF STRATEGIC POLICY AND RESOURCES COMMITTEE

Dear Alderman/Councillor,

As previously notified to you, I enclose a copy/copies of the report for the following items to be considered at the meeting to be held at 9.30 am on Friday, 22nd November, 2019.

Yours faithfully,

SUZANNE WYLIE

Chief Executive

AGENDA:

5. **Belfast Agenda/Strategic Issues**
 - (b) Towards a Climate Adaptation and Mitigation Plan (Pages 1 - 8)
6. **Physical Programme and Asset Management**
 - (b) Leisure Update (Pages 9 - 40)
8. **Equality and Good Relations**
 - (a) Minutes of Shared City Partnership Meeting (Pages 41 - 52)

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Subject:	Towards a Climate Adaptation and Mitigation Plan
Date:	22 November 2019
Reporting Officer:	Grainia Long, Commissioner for Resilience
Contact Officer:	Grainia Long, Commissioner for Resilience

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report
1.1	SP&R has requested the All-Party Group on the Climate Crisis recommend a process for producing a comprehensive Climate Adaptation and Mitigation Plan for the Council. A Council motion approved by SP&R in October confirmed that a fully costed Climate Plan should be completed by mid- 2021 at the latest. At its meeting on the 18 th November, the All Party Working Group approved this document for recommendation to SP&R.
1.2	This paper outlines a proposed methodology, governance structure and resourcing for an <u>eighteen-month programme of work</u> to agree targets and produce a Climate Plan. It was developed in consultation with a number of other cities across the 100 Resilient Cities Network to learn from established practice, and also in consultation with UK cities that are part of the Place Based Climate Action Network (P-CAN).

2.0	Recommendations
2.1	<p>The Committee is asked to:</p> <ul style="list-style-type: none"> • approve the proposed methodology, governance structure and resourcing for development of a Climate Plan, and establishment of an internal Programme Board to take this forward.
3.0	Main report
3.1	<p>Many cities globally have developed Climate Plans to set out how to respond to the potential impacts of climate change, and to reduce adverse impacts on the environment, e.g. by reducing greenhouse gas emissions. Belfast's city-wide climate plan will aim to deliver the vision set out in the draft Resilience Strategy- <i>to transition to a low-carbon economy in a generation.</i></p>
3.2	<p>The plan will focus on climate adaptation <u>and</u> mitigation. Climate adaptation is the process associated with preparing for the effects of climate change, e.g. building flood defences. Climate mitigation is the process associated with preventing or alleviating the impacts of climate change, e.g. reduction of greenhouse gas emissions by reducing an organisation's carbon footprint. Many organisations produce two separate plans as they tend to involve distinct disciplines. However to reflect the level of urgency attached to the climate crisis by Belfast City Council, it is proposed that adaptation and mitigation are planned together within the Council.</p>
3.3	<p>Separately from the Council's plan, a city-wide Climate Plan amounts to a substantial piece of work, and some cities have spent several years developing plans. Given the urgency of the climate crisis, we are proposing a parallel process; (1) that Belfast City Council develops its Climate Plan by mid-2021, overseen by the All-Party Group on the Climate Crisis, for approval by SP&R and Council (2) a city-wide Climate Plan is developed by stakeholders across the city using existing community planning structures through the establishment of a Resilience and Sustainability Board, which will commence its work in November, and is Chaired by the Commissioner for Resilience. In steering the development of both plans, the Commissioner for Resilience will have responsibility for ensuring they are aligned.</p>
3.4	<p>This document recognises that the core business of Council cannot stop as we put the plan together- therefore the plan must have sufficient in-built flexibility to be applied to a</p>

complex organisation. Existing work on climate change will continue as the plan is developed- e.g. progress on air quality, on urban forestation etc.

3.5 **Belfast City Council Climate Plan- Proposed Objectives:**

1. To establish a science- based set of targets for decarbonisation (e.g. BCC arriving at a net-zero carbon position and milestones to meet as we progress towards a net zero carbon target)
2. To set out how Belfast City Council will protect its assets from the impact of climate change
3. To agree a range of measures which the Council can take to ensure an inclusive and just transition to a low carbon city –alignment with our Inclusive Growth Strategy. As a core principle, we must ensure that those most vulnerable to the effects of climate change are protected.
4. To identify as far as possible the projected costs to the Council associated with climate mitigation and adaptation measures, and to identify financial models and sustainable funding structures in response.
5. To use our existing networks and partnerships effectively to drive this work, e.g. Global Resilient Cities Network (100RC), Place Based Climate Action Network (P-CAN), Eurocities etc.
6. To agree a broad range of costed measures which the Council will take to ensure Belfast is climate resilient (our contribution to the wider city plan)

3.6 **Developing the Plan in Three Phases**

Phase One (January- June 2020): Understanding the Problem

In recent months, significant work has already been undertaken to understand the scale and nature of the climate challenges for Belfast. This work should be completed by the middle of 2020, and includes the following:

1. Research and Data Collection
 - Use the completed ‘mini-Stern’ to identify a range of priorities for decarbonisation
 - Commission an external review, to consider the range of ways the Council can reduce its own carbon footprint (following the Edinburgh model)
 - Commence work to agree a Carbon Budget for Belfast City Council
 - Complete a climate risk assessment of Belfast City Council assets

3.7	<ul style="list-style-type: none"> - Undertake adaptation research- examining how climate change will affect Belfast [work through P-CAN network] <p>2. <u>Governance and Structures</u></p> <ul style="list-style-type: none"> - Establish a Resilience and Sustainability Board to bring together a range of agencies in the city to agree a collaborative adaptation and mitigation plan for the city - Establish an internal officer Programme Board within BCC to develop the adaptation and mitigation plan for the Council – board will bring papers to All Party Working Group and SP&R for approval <p>3. <u>Legal and Policy Levers</u></p> <ul style="list-style-type: none"> - Identify and map the legal and policy levers available to Council on climate adaptation and mitigation. For example, how to urgently reduce our own greenhouse gas emissions (e.g. changes to procurement criteria) to reduce greenhouse gas emissions in the wider city (e.g. planning regulations), and to improve water conservation (e.g. public education and campaigns). This should include opportunities arising from transformational programmes e.g. City Deal implementation. - Identify legislative constraints which might inhibit climate adaptation or mitigation approaches (e.g. charging policy and impact for adoption of EV infrastructure). - Map existing climate related policy and programmes across the city - Identify funding opportunities – EU Commission funding, Innovate UK etc. <p><u>Phase Two (July- December 2020) Agree targets and priorities</u></p> <p>Set targets</p> <ul style="list-style-type: none"> - Carbon budget: Using the data from the Mini- Stern and other relevant tools and sources (e.g. the Tyndall Carbon Targeter¹, used by Manchester City Council) to agree a maximum carbon budget for Belfast, as well as projected emissions reduction pathway, interim carbon budgets and average emissions reduction rate. This will be done in partnership with agencies on the Resilience and Sustainability Board as the target will apply city-wide².
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¹ <https://www.tyndall.ac.uk/news/tyndall-carbon-targeter-helps-local-authorities-respond-their-climate-emergency>

² These targets could include, for instance, agreement on a carbon budget and the overall target; agreement on a target year for when our emissions should have peaked ; agreement on a year in which we stop being a

- Identify global standards to work towards (e.g. Destination Sustainability Index, working with Visit Belfast and ICC)
- Based on data from the external review of BCC assets and other sources in Phase One, agree a target to arrive at a net zero carbon position for Belfast City Council's assets/estate. This should include energy efficiency of existing buildings, energy transition and decarbonisation across BCC fleet/transport, decarbonisation of our new build properties/projects etc.

Co-design with communities

- The development of a climate adaptation and mitigation plan is an opportunity to ask communities to shape the future of their city, and to build community resilience to climate change. Many cities globally are currently engaged in community-led climate adaptation and mitigation planning, so there are lessons for us to learn, and models we can adopt from elsewhere. [Learnings already identified from Wales, London, Rotterdam, Gothenburg, Dublin.] Furthermore, the involvement of young people in climate activity at a community level provides an opportunity for proactive engagement with Council, and to build civic leadership among young people. This work should also include capacity building where relevant, and where possible to enhance the capacity of the voluntary community sector in this area. It should also include where possible engagement with schools across Belfast.

Focus on Air Quality, Transport, Energy, Circular Economy and Water

- Take account of/ align with the development of revised Air Quality Plan for the city by 2020- led by City and Neighbourhood Services directorate and ensure appropriate level of ambition in setting strategic goals on air quality. This may include consideration of, for example, Clean Air Zones for the city.
- Take account of/ align with development of Belfast City Council Transport Plan – led by Economy and Place directorate and ensure that solutions are driven by principles of sustainable development
- Align with ongoing implementation of the Belfast City Centre Regeneration and Investment Strategy- led by Economy and Place directorate- in particular considering ways to decarbonise the city and design and build sustainable and green solutions for the city centre. This work includes an important focus on sustainable economic development.
- Produce an energy plan for the Council aimed at setting and delivering targets on energy transition– led by the Resilience Commissioner and an opportunity to

net energy importer and become energy self sufficient; agreement on a % of the city's energy coming from renewables

transition to renewable energy as well as becoming more energy efficient. The plan should also include ambitions on renewable energy generation by the Council.

- Align with the ambitions set within a future fleet strategy- led by City and Neighbourhood Services directorate. The strategy will outline the future direction for the Council's fleet in terms of type, number of vehicles. The fleet strategy will include medium and long-term ambitions for transition to low-carbon options, powered by renewable sources of energy. It should necessarily include a fully costed range of options and a timeline for transition. The strategy will be informed by piloting/testing of a small number of low-carbon vehicles currently being added to the fleet.
- Take account of/align with the Circular Economy strategy. Led by led by the City and Neighbourhood Services Directorate, the work aims to achieve a more sustainable pattern of consumption, production and reuse/recycling in the city, thereby supporting the Belfast Agenda.
- Align with Living with Water Programme Board priorities on water resilience for the city and undertake work to identify ways in which BCC can drive greater levels of water conservation and water re-use
- Develop a plan for urban forestation – which could potentially encompass a 'One Million Trees' initiative- a possible collaboration between resilience, culture and CNS teams and city stakeholders- currently in early development following discussion at People and Neighbourhoods Committee, with future proposals to come before CMT in due course.
- Agree actions arising from the blue and green infrastructure strategy which could enable climate adaptation opportunities. Align with work ongoing by DFI to build sustainable urban drainage systems across the city, as identified by the Living with Water Programme Board
- Identify a range of measures BCC will take to improve our climate resilience through protection of the city's biodiversity
- Consider potential actions BCC can take to contribute to a city-wide focus on sustainability and food

Exploit existing partnerships

- Using existing partnerships and networks (e.g. P-CAN and Dialogue on European Decarbonisation Strategies- DEEDS), identify external funding opportunities to support the delivery of the adaptation and mitigation plan.
- Using our existing city networks, such as Belfast's Economic Forum, and relationships at a global level (such as Resilient Cities Network, Eurocities, World

Economic Forum), identify and secure a major global city partner to work alongside Belfast in the development of our adaptation and mitigation strategy.

Climate Finance

- Supported by climate finance expertise in the P-CAN network, put in place a financing strategy for investment in climate mitigation and adaptation- led by Deputy Chief Executive.

3.8

Phase Three: Finalise Actions for Implementation (January – June 2021)

- Ensure a range of planning policies are reviewed/developed to deliver on the targets agreed in Phase Two. This may, for example, include:
 - o using plan making and development management/building control functions to enforce energy efficiency standards in new buildings and extensions
 - o reduce transport emissions by concentrating new developments in existing areas and/or ensuring communities are well served by public transport
 - o work with developers to make renewable energy projects acceptable to local communities;
 - o plan for infrastructure such as low-carbon district heating networks, green infrastructure and sustainable drainage systems;
 - o Managing Belfast's risk to climate change impacts by considering the location of new developments relative to areas of flood risk.
- Finalise changes to corporate policy as relevant to give effect to the targets outlined above, e.g. changes to procurement frameworks etc. Consider implications for our grant-making function, i.e. requiring prospective partners to demonstrate commitments to sustainable development.
- Use the data gathered from the range of studies in Phase One to establish a city wide single source of data of climate adaptation and mitigation (in collaboration with QUB, UU, Belfast Met or other relevant institution)
- Arising from the plans completed in Phase Two, identify and agree positive campaigns on behaviour change as part of public education on climate adaptation and mitigation.
- Map out fully costed action plan for decarbonisation of BCC assets- including potential revenue streams and financial models
- Seek peer review/external challenge on the draft Climate Adaptation and Mitigation Plan from P-CAN cities (e.g. Leeds Climate Commission).

3.9	<ul style="list-style-type: none"> - Develop a coherent approach to communication of BCC priorities and in particular find ways to enhance public knowledge and public education on the issue of climate adaptation and mitigation in an accessible way. <p>It is proposed that a programme board will be established to take forward early planning.</p> <p><u>Financial & Resource Implications</u></p> <p>This paper has been produced as part of the budget estimates process with Climate Resilience identified as a potential growth area for the Council. It is being proposed to establish a small permanent team working to the Commissioner for Resilience to lead the development of the BCC Climate Plan and coordinate the development of the wider city plan. The team as proposed would include the following functions: project management and support; research and statistics; climate adaptation technical advice and climate mitigation technical advice. A programme budget of £150k for the financial year 2020/21 has also been proposed. The total annual cost proposed is £610k.</p>
3.10	<p><u>Equality or Good Relations Implications/Rural Needs Assessment</u></p> <p>The Climate Plan will be equality screened during the development process for Good Relations and Rural Needs Impacts.</p>
4.0	Appendices – Documents Attached
	None



Subject:	Leisure Transformation Programme: Assets Update
Date:	22 nd November 2019
Reporting Officer:	Ronan Cregan, Director of Finance & Resources Sinead Grimes, Director of Physical Programmes Nigel Grimshaw, Director of City & Neighbourhood Services
Contact Officer:	Alistair Charles, Project Sponsor

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report or Summary of main Issues
1.1	This report updates Members on the development and implementation of the £105m leisure assets capital programme.
2.0	Recommendations
2.1	The Committee is asked to note the contents of this report and

	<ul style="list-style-type: none"> • Note that site visits to the two completed centres have been arranged for Wednesday 27th November and all Members are encouraged to avail of this opportunity • Note the detail of the ongoing promotional activity in relation to the new centre openings and planned taster sessions outlined at 3.5 • Note the update with respect to GLL’s community engagement plans for the new centres and the recommendation that these are funded from the Programme’s Mobilisation budget as outlined at 3.6 • Note the update around the next phase of the Programme with respect to proposed closure and start dates for Avoniel and Templemore as outlined at 3.9 and recommend that the current centre at Templemore remains operational until June 2020 and that notice is served on Templemore Users Trust by end December 2019 • Note the update with respect to a further leisure development at the Girdwood site as outlined at 3.10 • Note the update with respect to the remaining centres within the leisure estate and agree the Terms of Reference to carry out a feasibility study in this regard as outlined at 3.11
3.0	<p>Main report</p>
	<p>Project Updates – Current Phase</p> <p>Works are well underway on the three new builds and all are currently on schedule. Pictures showing the current status of the builds are attached at Appendix 1</p>
3.1	<p>Lisnasharragh- Construction works to the building are now largely completed and GLL have begun their mobilisation phase. Staff are now in the building, installing equipment, testing systems and receiving training. The centre is due to open on 2nd December. The initial opening hours for the centre will be 6am-10pm. Initially access to the pool area will be limited to specific sessions in the morning, afternoon and evening to allow for staff training and review sessions. The other facilities including the sports hall, fitness suite, exercise studios and 3G pitch will be fully open. A full programme of activities from Avoniel such as swimming lessons and exercise classes will also be delivered from opening. New programmes will start from January. Members are also asked to note that works on the back of the site (to include the second 3G pitch and new playground) commenced at the start of November and is due to complete in the Spring time.</p>
3.2	<p>Brook- Construction works to the building are now largely completed and GLL have begun their mobilisation phase. Staff are now in the building, installing equipment, testing systems and receiving training. The centre itself is on course to open on 4th December (with the old Brook Activity Centre due to close on 3rd December). The initial opening hours for the centre</p>

will be 9am-9pm. Initially access to the pool area will be limited to specific sessions in the morning, afternoon and evening to allow for staff training and review sessions. All the other facilities such as sports hall, fitness suite, exercise studios and 3G pitches will be fully open.

Both centres are due to be officially opened in January and Members will be informed of the opening dates as soon as these are confirmed.

- 3.3 **Andersonstown-** The main pool hall is now watertight and tiling is due to commence imminently. The junior pool floor has been tiled and the surrounds will also be tiled over the coming weeks. The gym and studios are currently being floored ahead of the delivery of initial gym equipment. Externally, the pitches are now substantially complete and the base course has been laid to 80% of the car park area. The centre is currently on schedule to be handed over to Council in February 2020 and following mobilisation **will undergo a soft opening in late March 2020 before opening to the public in mid-April 2020.**

Site Visits- A series of site visits for Lisnasharragh and Brook for a wide range of stakeholders including the media are being organised for late November/early December. **Members will be given the first opportunity to see the completed centres on Wednesday 27th November.** A mini bus will leave City Hall courtyard at 10am for Lisnasharragh Leisure Centre and return at 12.00pm. The bus will then leave for Brook Leisure Centre at 12.30pm and return to City Hall at approximately 2.30pm. All Members have received an e-mail invite.

- 3.4 **Communications-** Members are asked to note that a full communications plan to promote the opening of the three new centres is in place and officers are continuing to work closely with GLL to coordinate its delivery. Regular updates on the progress of the builds, opening dates, programming details etc. are provided on the Council and GLL websites, Facebook and via social media and are receiving extremely positive feedback. In addition, information stands promoting the centres have appeared in the Kennedy Centre, Victoria Square, Castle Court, Connswater and Forestside shopping centres. GLL have recently launched their formal 'pre-sales' offering and an extensive outdoor advertising campaign has also been rolled out across the city.

- 3.5 **GLL Promotional Activity-** As part of the new centre openings GLL will deliver a wide range of promotional activity to encourage people to visit and use the new facilities. In addition to the pre-sales offer which gives users a month's free membership if they sign up prior to opening, GLL are also delivering a variety of free taster sessions to a wide range of stakeholder groups such as: sports clubs, Avoniel users, schools, Council employees and local residents. A full breakdown of these sessions is attached at Appendix 2

- **GLL Community Engagement-** In addition to the plans around opening GLL are also proposing to deliver a range of community initiatives designed to maximise community engagement in the new centres as follows:
- **Schools Membership Initiative-** 51,575 registered school children in Belfast will be issued with a free 'Pay and Play' membership card for all centres across the city. This card gives a 30% discount to all facilities and will encourage young people to access and use the centres.
- **Community Events Programme (USP specific)-** At Brook an outdoor, citywide teenage sports programme will be delivered over a ten week period. Lisnasharragh will host a 'Better' Christmas Swimming Gala and Andersonstown will host a series of 'Come and try it' days where the facilities will be free to use for the local community.
- **Health Assessments and Fitness Programmes-** Detailed health assessments and devised tailored fitness programmes will be offered to up to 500 'health referral' members at the new centres. Tailored fitness programmes individually designed for 1500 Belfast residents, with progress tracked over 12 weeks to provide health outcomes will also be delivered.
- **Brand X-** GLL will be introducing the Brand X Method into the new centres which is a strength-and-conditioning program specifically designed for children and adaptable to any environment. Brand X focuses on optimising kids' fitness, elevating their athleticism, boosting their sports performance, and pushing back against the forces behind childhood obesity.
- **60+ Events-** GLL will also deliver a range of initiatives at each of the new centres aimed at the 60+ market. These will include a 60+ Club Games event, Danderball tournaments and 60+ 'Come and try it' open days.

3.6 The above initiatives will together result in **over 35,700 individuals becoming actively involved with the new centres and positively engaging in a range of programmes designed to promote healthy living and more active lifestyles.** Delivery of these initiatives has been costed at £126,500 and it is recommended they are funded through the 'Community Engagement' budget line of the Programme's mobilisation budget.

Employment- The creation of the three new leisure facilities will create up to 75 new permanent jobs and up to 100 casual positions for the city. This represents another very positive impact for the Programme and feeds directly into the ambitious job creation targets within the Council's Belfast Agenda. To date GLL have recruited over 60 new permanent posts and 20 casual roles for Lisnasharragh and Brook. Brook's staffing team is now fully recruited and 85% of roles for Lisnasharragh have been filled. Several posts have been filled through

the Council's Leisure Academy. The recruitment campaign for Andersonstown will be launched in December at the Leisure Academy Graduation Event.

3.7 **Social Responsibility – Economic and social benefit clauses** - Members are asked to note the following key outcomes which have been delivered to date under the Social Responsibility Plan being delivered by Heron Brothers.

Employment - The creation of employment opportunities was a central component of the Social Responsibility Plan including employment opportunities for the long term unemployed, apprentices and tertiary level students. Members are asked to note that the following employment opportunities have been delivered as part of the Council's leisure contract and that **the overall target number of weeks for employment, apprentices and paid placements has now been exceeded by over 40%.**

	Target	Weeks Delivered	Individuals Recruited
Employment for long-term unemployed or economically inactive	620	704	13
Apprentice	620	1475	34
Paid Placement/Work Experience	1100	1100	15
TOTAL	2340	3279	62

GLL have also commenced delivery of the Council's **Leisure Employment Academy** and support is being provided for those out of work or currently working under 16 hours to compete for the positions that will be created as part of the current phase of LTP. To date the Lifeguard element of the Academy has been successfully delivered with 9 participants completing an accredited training programme, all of whom have now accepted full time posts in the new centres. Heron Brothers have also taken forward a range of other initiatives including promotion of local suppliers and businesses, community initiatives, sports development and various skills and health initiatives.

Project Updates – Next Phase (Avoniel, Templemore and Girdwood)

Plans are well developed to progress the next phase of the Programme as follows:

3.8 **Avoniel** – Members will recall that Heron Brothers, who were appointed to take forward the three current builds, have also been appointed to deliver the redevelopment of Avoniel. Planning permission for the development is due before Christmas and **it is currently envisaged that demolition works will commence on the current centre in January 2020.** Council officers are working closely with GLL on their demobilisation plans for Avoniel and it is currently envisaged that the centre will close on 1st December in tandem with the opening of Lisnasharragh, currently planned for 2nd December. **As previously agreed, there will be no disruption to the continuity of swim provision in East Belfast.**

Existing Users/Groups- GLL have consulted widely with all club/group users who currently use Avoniel and, as far as possible, have programmed their requirements into the new programme at Lisnasharragh (both wet and dry activities). All clubs/existing bookings that have been displaced from Avoniel will take up their allocation from the December opening and those bookings/clubs that have come through new expressions of interest will take up their allocations from January 2020. The full Swim School Programme from Avoniel will be transferred to Lisnasharragh in its entirety and the current instructors will be offered their existing hours. The new programme will then grow around this. The Tom Daley Diving Academy will launch in early 2020. Local schools will also be invited for free swimming taster sessions. A breakdown of the Programmes for the main pool, diving/learner pool, sports hall and fitness studios is attached at Appendix 3. Council is also offering free transport from Avoniel to Lisnasharragh for any existing users. Council officers are currently liaising with existing users to determine demand for this service and a further update on uptake will be brought Committee in due course.

- 3.9 **Templemore** –The Design Team continue to work on Stage 4 designs and these should be completed before the end of this year. Contractor procurement (PQQ) is due to commence before the end of November with the ITT then going out early in the new year. It is expected that the contractor will be in place by May 2020 and following mobilisation construction will commence in July 2020. In order to maximise leisure provision in East Belfast and ensure the building remains operational as long as possible **it is proposed that the current facilities Templemore remain open until June 2020.**

Templemore Users Trust (TUT) currently has a lease for the existing Templemore Baths building under which the Council is required to serve a minimum of six months' notice. **It is therefore proposed that notice is serviced on TUT by end December 2019 with a view that TUT's current lease will then terminate by end June 2020.** Council officers and GLL are also currently liaising with the Templemore Users Trust (TUT) to help ensure they have access to facilities to provide continuity of provision of their services for the period that Templemore Baths is under development. As with previous centres, a full demobilisation plan for Templemore will also be developed in due course.

- 3.10 **Girdwood Phase 2** –Officers are continuing discussions with DfC around options for a further leisure development at the Girdwood site. Following Committee approval in September it has now been confirmed that Council will act as the Delivery Partner for the project with DfC retaining the role of Investment Decision Maker. The first phase of the project will involve the engagement of an Integrated Consultancy Team (ICT) to test the viability of the current options for the site through the development of initial concept designs. Funding for the ICT engagement will be provided by DfC (pending final business approval) from their 2020/21

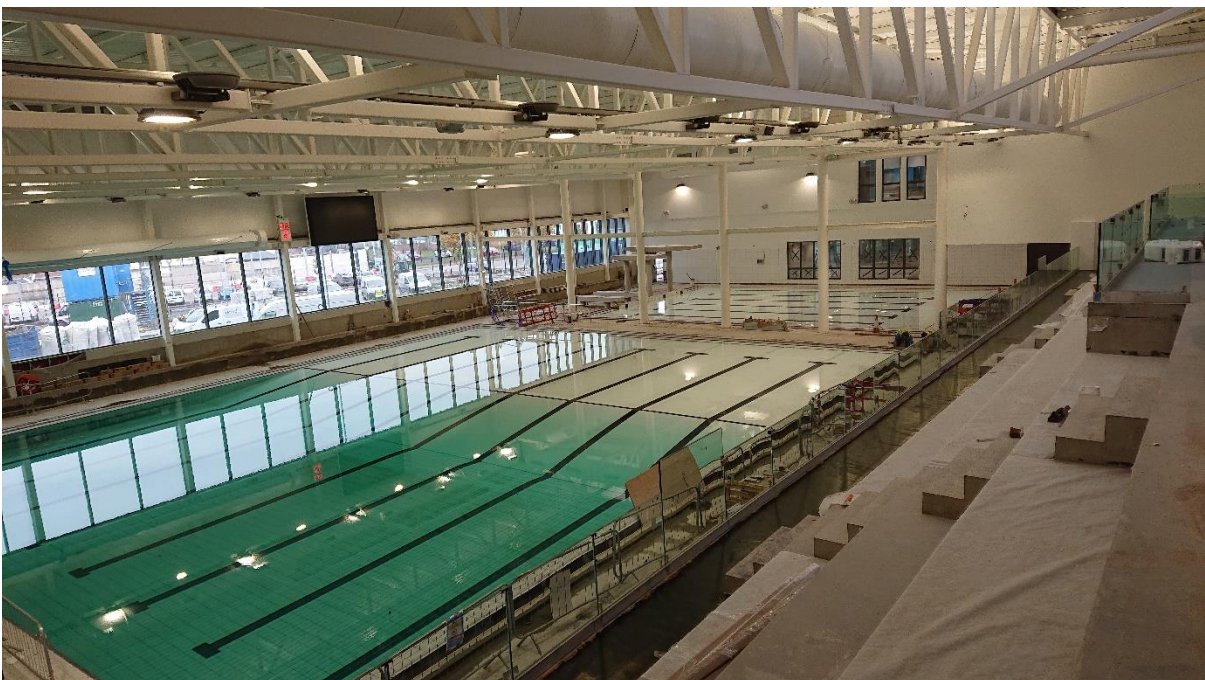
	<p>budget. At this stage it is envisaged that procurement of the ICT will begin in early 2020 in order to have the team in place by April 2020. Members should be aware that at this stage DFC will only approve funding for ICT engagement and design development. Any subsequent capital funding will be subject to a separate business case and Departmental approval process once a preferred option is identified.</p>
3.11	<p>Other leisure facilities - Ozone, Ballysillan, Whiterock, Shankill, Loughside</p> <p>Members agreed in September that a feasibility study would be undertaken on the rest of the leisure estate (Ozone, Ballysillan, Whiterock, Shankill, Loughside) which have not been part of the Leisure Transformation Programme given the age of these facilities. A draft terms of reference for this assignment is attached at Appendix 4. Members are asked to agree the terms of reference. The next step will be to engage consultants to progress this work. Members will be engaged as part of this process and further updates will be brought back to Committee in due course.</p>
3.12	<p><u>Financial & Resource Implications</u></p> <p>Financial – The design costs limits for each centre were agreed by Committee in April 2015 as part of the overall £105m leisure programme.</p> <p>Financial- Delivery of the proposed community engagement initiatives has been costed at £126,500.</p>
3.13	<p><u>Equality or Good Relations Implications/Rural Needs Assessment</u></p> <p>There are no direct equality implications</p>
4.0	Appendices – Documents Attached
	<p>Appendix 1 – Photos – Lisnasharragh, Andersonstown and Brook Leisure Centres</p> <p>Appendix 2- Lisnasharragh/Brook Taster Sessions</p> <p>Appendix 3- Lisnasharragh/Brook Activity Programmes</p> <p>Appendix 4- LTP Review and Feasibility Study Terms of Reference</p>

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Appendix 1- New Leisure Centre Photos



Lisnasharragh- front elevation



Lisnasharragh- main pool hall



Lisnasharragh- Community Centre



Andersonstown- front elevation



Andersonstown- learner pool



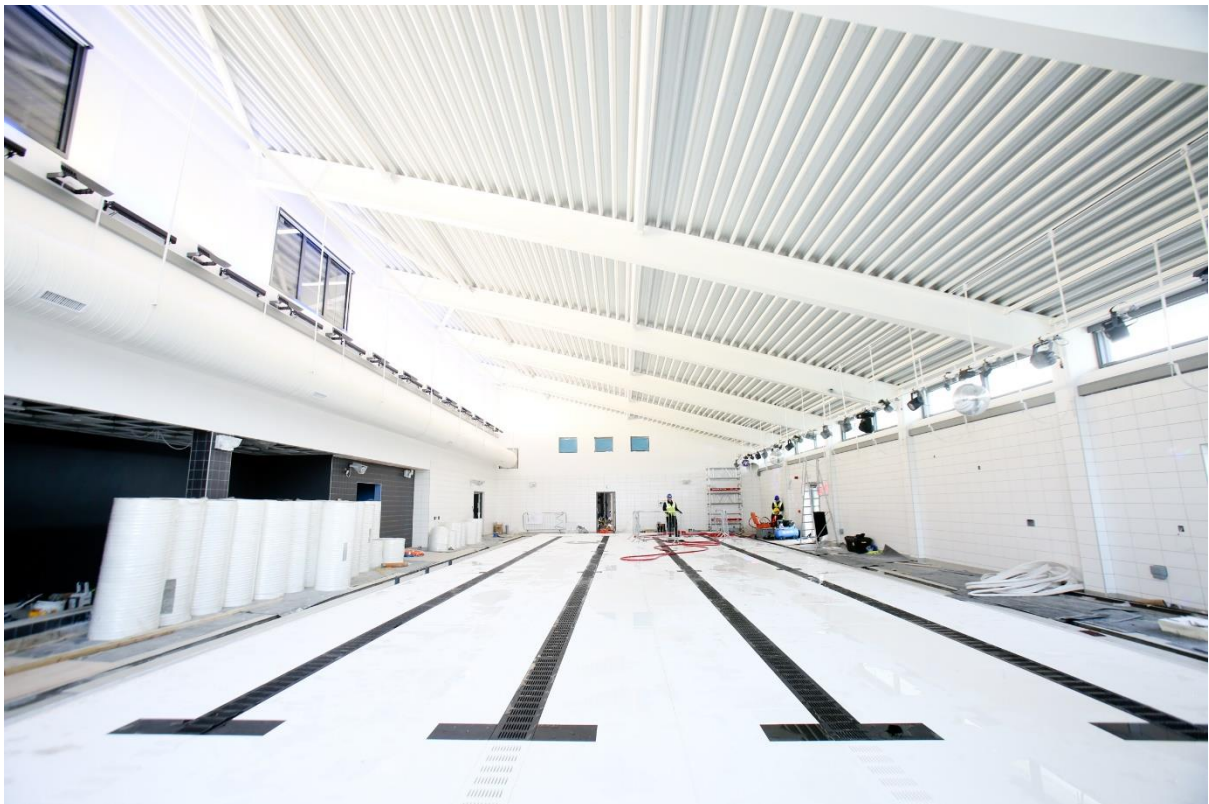
Andersonstown- Fitness Suite



Andersonstown- 3G pitches



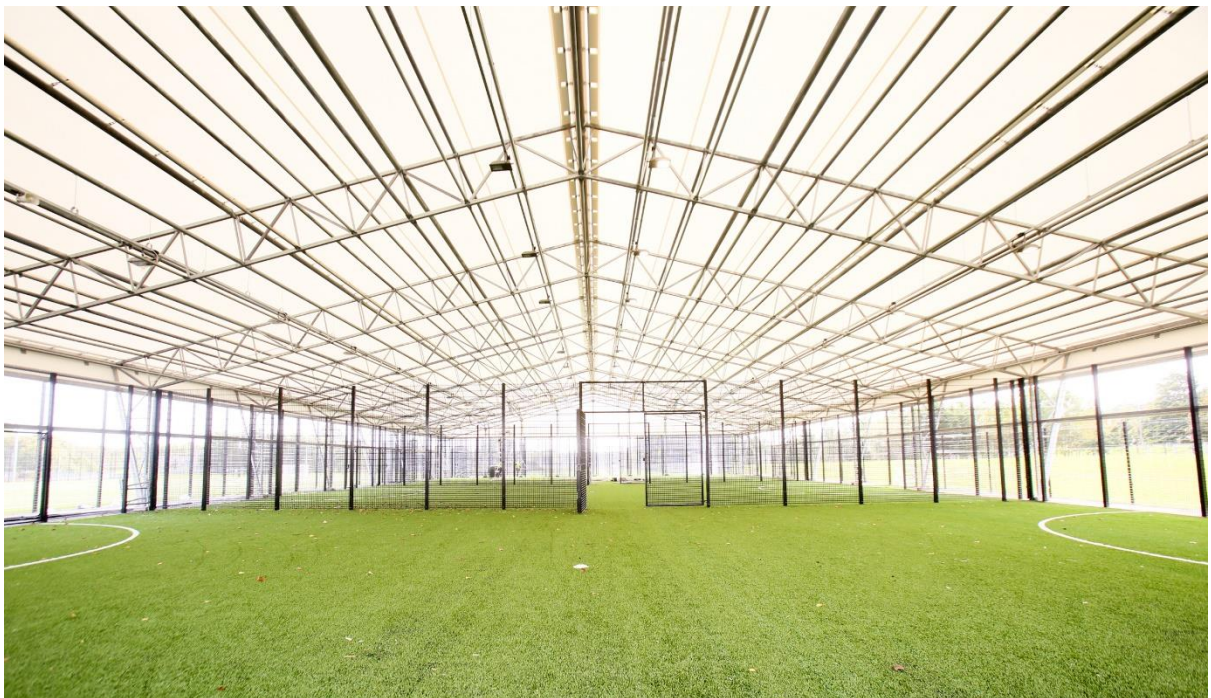
Brook- external (playground)



Brook- main pool hall



Brook- 3G Gaelic pitch



Brook- covered 3G pitches

Appendix 2- Taster Session – New centres

Lisnasharragh Taster Sessions

DATE	TIME	EVENT
27 November 2019	11.00am	Elected Member Tours
28 November 2019	Lisnasharragh 10.30-11.30am	Media Tour (pre-opening)
28 November 2019	Lisnasharragh 2.00-3.00pm	VIP pre-opening visits
All December	All month	Avoniel Users Free Activity Tea and scones
9 – 18 December 2019	School hours	Schools Try It Session
14 – 15 December 2019	All day	Free Open Day
15 December 2019	10.00am – 2.00pm	Elected Members, Council employees & GLL open day (including ex employees)
16 - 19 December 2019	3.00pm – 6.00pm	Try it sessions for BSS
16 December 2019	7.00pm – 8.00pm	Invite clubs to try out new timing systems

Brook Taster Sessions

DATE	TIME	EVENT
27 November 2019	1.00pm	Elected Member Tours
28 November 2019	Brook 12noon-1.00pm	Media Tour (pre-opening)
28 November 2019	Brook 3.30pm- 4.30pm	VIP pre-opening visits
29 November 2019	10.00am-12noon	Coffee morning
9 – 18 December 2019	School hours	Schools Try It Session
9 – 13 December 2019	9.00am – 3.00pm	Schools Hurling competition
13 December 2019	7.30pm – 9.00pm	Pool party
14 – 15 December 2019	All day	Free Open Day
15 December 2019	10.00am – 2.00pm	Elected Members, Council employees & GLL open day (including ex employees)
17 December 2019	6.00pm – 9.00pm	Mind Skills
18 December 2019	4.00pm – 5.00pm	Sensory pool –try it session
18 December 2019	9.00am -3.00pm	Santa visit
21 December 2019	3.00pm – 5.00pm	Family Fun Swim

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Appendix 2- Lisnasharragh/ Brook Activity Programme

December Pool Programme- Lisnasharragh

Lane	6.00am	6.30am	7.00am	7.30am	8.00am	8.30am	9.00am	9.30am	10.00am	10.30am	11.00am	11.30am	12noon	12.30pm	1.00pm	1.30pm	2.00pm	2.30pm	3.00pm	3.30pm	4.00pm	4.30pm	5.00pm	5.30pm	6.00pm	6.30pm	7.00pm	7.30pm	8.00pm	8.30pm	9.00pm	9.30pm	10.00pm	10.30pm	11.00pm
Monday	1	CLOSED	Swim For Fitness	Swim For Fitness + Morning Swim TUT	School Swimming				Swim for All	Swim For Fitness + Lunch Time TUT	School Swimming		Swim for All	Swim School										Club		Swim For Fitness	CLOSED								
	2				Swim for All										Swim For Fitness																				
	3				Swim for All										Swim For Fitness																				
	4				Swim for All										Swim For Fitness																				
	5				Swim for All										Swim For Fitness																				
	6				Swim for All										Swim For Fitness																				
	7				Swim for All										Swim For Fitness																				
	8				Swim for All										Swim For Fitness																				
Tuesday	1	CLOSED	Swim For Fitness	Swim For Fitness + Morning Swim TUT	School Swimming				Swim for All + Senior Citizens tut	Swim For Fitness + Lunch Time TUT	School Swimming		Swim for All	Swim School										Swim For Fitness		Swim For Fitness	CLOSED								
	2				Swim for All + Senior Citizens tut										Swim For Fitness																				
	3				Swim for All + Senior Citizens tut										Swim For Fitness																				
	4				Swim for All + Senior Citizens tut										Swim For Fitness																				
	5				Swim for All + Senior Citizens tut										Swim For Fitness																				
	6				Swim for All + Senior Citizens tut										Swim For Fitness																				
	7				Swim for All + Senior Citizens tut										Swim For Fitness																				
	8				Swim for All + Senior Citizens tut										Swim For Fitness																				
Wednesday	1	CLOSED	Leander	Staff Training	School Swimming				Swim For Fitness + Lunch Time TUT	School Swimming		Swim for All	Swim School										Club		Swim For Fitness	CLOSED									
	2		TMSC	Swim For Fitness + Morning Swim TUT	Swim for All	Swim for All										COB																			
	3		Swim For Fitness			Swim for All + Over 40s + Adult TUT										Swim For Fitness																			
	4					Swim for All + Over 40s + Adult TUT										Swim For Fitness																			
	5					Swim for All + Over 40s + Adult TUT										Swim For Fitness																			
	6					Swim for All + Over 40s + Adult TUT										Swim For Fitness																			
	7					Swim for All + Over 40s + Adult TUT										Swim For Fitness																			
	8					Swim for All + Over 40s + Adult TUT										Swim For Fitness																			
Thursday	1	CLOSED				Swim For Fitness	Swim For Fitness + Morning Swim TUT	School Swimming				Swim for All	Swim For Fitness + Lunch Time TUT	School Swimming		Swim for All	Swim School										Swim For Fitness		Swim For Fitness	CLOSED					
	2		Swim for All											Swim For Fitness																					
	3		Swim for All											Swim For Fitness																					
	4		Swim for All											Swim For Fitness																					
	5		Swim for All											Swim For Fitness																					
	6		Swim for All											Swim For Fitness																					
	7		Swim for All											Swim For Fitness																					
	8		Swim for All											Swim For Fitness																					
Friday	1	CLOSED	Leander	Swim For Fitness + Morning Swim TUT	School Swimming				Swim for All + Senior Citizens TUT	Swim For Fitness + Lunch Time TUT	School Swimming		Swim For Fitness	Swim School										Swim For Fitness		Swim For Fitness	CLOSED								
	2		TMSC		Swim for All + Over 40s										Swim For Fitness																				
	3		Swim For Fitness		Swim for All + Over 40s										Swim For Fitness																				
	4				Swim for All + Over 40s										Swim For Fitness																				
	5				Swim for All + Over 40s										Swim For Fitness																				
	6				Swim for All + Over 40s										Swim For Fitness																				
	7				Swim for All + Over 40s										Swim For Fitness																				
	8				Swim for All + Over 40s										Swim For Fitness																				
Saturday	1	CLOSED		Swim School		Swim for fitness	Swim For Fitness	Swim for All (one day may be taken up by water polo for tests)										Closed																	
	2		Swim for All (one day may be taken up by water polo for tests)										Closed																						
	3		Swim for All (one day may be taken up by water polo for tests)										Closed																						
	4		Swim for All (one day may be taken up by water polo for tests)										Closed																						
	5		Swim for All (one day may be taken up by water polo for tests)										Closed																						
	6		Swim for All (one day may be taken up by water polo for tests)										Closed																						
	7		Swim for All (one day may be taken up by water polo for tests)										Closed																						
	8		Swim for All (one day may be taken up by water polo for tests)										Closed																						
Sunday	1	CLOSED	Staff Training		Swim For Fitness	Swim for all										Closed																			
	2		Swim for all										Closed																						
	3		Swim for all										Closed																						
	4		Swim for all										Closed																						
	5		Swim for all										Closed																						
	6		Swim for all										Closed																						
	7		Swim for all										Closed																						
	8		Swim for all										Closed																						

January Main Pool Programme- Lishasharragh

Lane	6.00am	6.30am	7.00am	7.30am	8.00am	8.30am	9.00am	9.30am	10.00am	10.30am	11.00am	11.30am	12noon	12.30pm	1.00pm	1.30pm	2.00pm	2.30pm	3.00pm	3.30pm	4.00pm	4.30pm	5.00pm	5.30pm	6.00pm	6.30pm	7.00pm	7.30pm	8.00pm	8.30pm	9.00pm	9.30pm	10.00pm	10.30pm	11.00pm
Monday	CLOSED	TMSC		Swim For Fitness + Morning Swim TUT	School Swimming			Swim for All	Swim For Fitness + Lunch Time TUT	School Swimming		Swim for All		Swim School			Leander			Swim For Fitness + Ladies TUT	CLOSED														
		COB			Swim for All					Swim for All		Lagan Valley SC		Swim for All		TMSC																			
		Swim For Fitness			Swim for All + Over 40s TUT										Swim For Fitness + T/More Adults TUT																				
Tuesday	CLOSED	TMSC		Swim For Fitness + Morning Swim TUT	School Swimming			Swim for All + Senior Citizens tut	Swim For Fitness + Lunch Time TUT	School Swimming		Swim for All		Swim School			Set Up			Diamonds WPC	Cathal Brugha WPC	Cu Chulainn WPC	CLOSED												
		T Tri Club			Swim for All + Over 40s + Womens Group TUT										Diamonds WPC		Cathal Brugha WPC		Cu Chulainn WPC																
		Swim For Fitness																																	
Wednesday	CLOSED	Leander		Staff Training		School Swimming			Swim For Fitness + Lunch Time TUT	Staff Training		School Swimming		Swim for All		Swim School			TMSC			Swim For Fitness + Ladies TUT	CLOSED												
		TMSC		Swim for All			Swim for All			Lagan Valley SC		Swim for All		TMSC		T Tri Club		COB																	
		Swim For Fitness		Swim for All + Over 40s + Adult TUT										Swim For Fitness																					
Thursday	CLOSED	COB		Swim For Fitness + Morning Swim TUT	School Swimming			Swim for All	Swim For Fitness + Lunch Time TUT	School Swimming		Swim for All		Swim School			Set Up			Diamonds WPC	Clonard WPC	Cathal Brugha WPC	CLOSED												
		TMSC			Swim for All + Over 40s TUT										Diamonds WPC		Clonard WPC		Cathal Brugha WPC																
		Swim For Fitness																																	
Friday	CLOSED	Leander		Swim For Fitness + Morning Swim TUT	School Swimming			Swim for All + Senior Citizens TUT	Swim For Fitness + Lunch Time TUT	School Swimming		Swim For Fitness		Swim School			TMSC			Swim For Fitness + Adult TUT	CLOSED														
		TMSC			Swim for All + Over 40s										Leander																				
		Swim For Fitness													Swim For Fitness																				
Saturday	CLOSED	Swim School		Swim For Fitness	Swim For Fitness	Swim Galas (PTL & Aqua Splash) and WaterPolo Events										Closed			CLOSED																
		TMSC																																	
		Swim For Fitness																																	
Sunday	CLOSED	Staff Training		Set Up	Clonard WPC	Set Up	Swim for Fitness /Swim for All/ Aqua Splash										Closed			CLOSED															
		TMSC																																	
		Swim For Fitness																																	

January- Diving Pool Programme- Lisnasharragh

Page 27

Time	9:30am	10:00am	10:30am	11:00am	11:30am	12:00pm	12:30pm	1:00pm	1:30pm	2:00pm	2:30pm	3:00pm	3:30pm	4:00pm	4:30pm	5:00pm	5:30pm	6:00pm	6:30pm	7:00pm	7:30pm	8:00pm	8:30pm	9:00pm	9:30pm	10:00pm	10:30pm	11:00pm
Mon	Closed						School Swimming	Family Swim	School Swimming	Swim School						Little Dippers Swim School 6.50-7.15pm		Closed										
Tue	Closed						School Swimming	Mitre Physio	BSS Adult Lessons	School Swimming	Arthritis SC	Swim School				COB 5-7PM SL		Swim For Fitness				Closed						
Wed	Closed						School Swimming	Family Swim	School Swimming	Swim School						Sub Aqua		Closed										
Thu	Closed						School Swimming	Mitre Physio	Family Swim	School Swimming	Swim School						Swim For Fitness				Closed							
Fri	Closed						School Swimming	Jigsaw	School Swimming	Swim School						Closed												
Sat	CLOSED			Swim School	Family swim	Association Spina Bitta	Swim Gala (PTL & Aqua Splash) and WaterPolo Events												Closed			Closed						
Sun	CLOSED						Swim School	Aqua Splash or Swim for Fitness /swim for All If Aqua Splash is in Main Pool												Closed								

Key
 Swim School (Black)
 School Swim (Purple)
 Club (Red)
 Adult Lesson (Yellow)
 Aqua Splash (Light Blue)
 Parent & Toddler (Dark Blue)
 Disability Swim (Orange)
 Party Swim (Green)
 Family Swim (Cyan)

Lisnasharragh- Fitness Studio Programme (December- further classes will be added from January as required)

Day	Time	Class	Comment
Monday	7.00-07.45	Spin	FI led
Monday	11.00-12.00	Low impact TBC	Heather
Monday	12.00-13.00	Water workout	Andrea (half later than Avoniel)
Monday	17.00-18.00	TBC	FI led new
Monday	19.00-2.00	TBC	FI led existing programme
Tuesday	07.00-07.45	Spin	FI led new
Tuesday	12.00-13.00	TBC	Fi led to replace Andrea
Tuesday	19.00-20.00	Spin	Fi led to replace Alison
Wednesday	Circuits (low impact)	10.00-11.00	New class Fi led
Wednesday	TBC	11.00-12.00	Fi led (no need to pay Andrea)
Wednesday	Spin	19.00-20.00	Fi led Not Alison
Wednesday	TBC	18.00-19.00	Fi led new class

Lisnasharragh- Fitness Studio Programme

Day	Time	Class	Comment
Thursday	TBC	07.00-08.00	New time for low attended class FI led
Thursday	Water workout	12.00-13.00	Andrea (half later than Avoniel)
Thursday	Spin	18.00-19.00	FI led new time an hour earlier
Friday	Spin	07.00-08.00	FI led new class
Friday	TBC	18.00-19.00	FI led new class
Saturday	TBC	08.00-09.00	FI led new class
Saturday	TBC	09.00-10.00	FI led new class
Sunday	Spin	08.00-09.00	Fi led new class

Brook- Pool Programme- Dec

New Brook Leisure Centre
 Opening Pool Programme 0-6 months
 TEACHING POOL - Term Time

	Late	5.30am	6.00am	6.30am	7.00am	7.30am	8.00am	8.30am	9.00am	9.30am	10.00am	10.30am	11.00am	11.30am	12noon	12.30pm	1.00pm	1.30pm	2.00pm	2.30pm	3.00pm	3.30pm	4.00pm	4.30pm	5.00pm	5.30pm	6.00pm	6.30pm	7.00pm	7.30pm	8.00pm	8.30pm	9.00pm	9.30pm	10.00pm	10.30pm	11.00pm
Monday	1	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for fitness			pool party			Closed						
	2	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
	3	CLOSED								Swim for Fitness	staff training	swim for all										pool party		staff training	swim for fitness				Closed								
	4	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
Tuesday	1	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
	2	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
	3	CLOSED								Swim for Fitness	staff training	swim for all										pool party		staff training	swim for fitness				Closed								
	4	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
Wednesday	1	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
	2	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
	3	CLOSED								Swim for Fitness	staff training	swim for all										pool party		staff training	swim for fitness				Closed								
	4	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
Thursday	1	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
	2	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
	3	CLOSED								Swim for Fitness	staff training	swim for all										pool party		staff training	swim for fitness				Closed								
	4	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
Friday	1	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for fitness			pool party			Closed						
	2	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
	3	CLOSED								Swim for Fitness	staff training	swim for all										pool party		staff training	swim for fitness				Closed								
	4	CLOSED								Swim for Fitness	staff training	swim for all												staff training	swim for all						Closed						
Saturday	1	CLOSED								staff training	swim for all										family swim			staff training	CLOSED												
	2	CLOSED								staff training	swim for all												family swim			staff training	CLOSED										
	3	CLOSED								staff training	swim for all										family swim			staff training	CLOSED												
	4	CLOSED								staff training	swim for all												family swim			staff training	CLOSED										
Sunday	1	CLOSED								de-rig	seniors session	de-rig	staff training			swim for all			family swim			staff training			CLOSED												
	2	CLOSED								de-rig	seniors session	de-rig	staff training			swim for all			family swim			staff training			CLOSED												
	3	CLOSED								de-rig	seniors session	de-rig	staff training			swim for all			family swim			staff training			CLOSED												
	4	CLOSED								de-rig	seniors session	de-rig	staff training			swim for all			family swim			staff training			CLOSED												

Key

Swim School	School Swim	Club	Adult Lesson	Aqua Splash	Parent & Toddler	Disability Swim	Party Swim	Family Swim																														
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Aquatic Principles
 Public Swimming available Monday - Friday 6am - 10pm
 Club bookings in Red agreed through consultation process
 Increased School & Learn to Swim Programming
 Swim for All includes families, groups, general swim and private coaching
 Targeted interventions - Disability, Over 60's, Parent & Toddler.

Brook- Pool Programme- Jan 20

New Brook Leisure Centre
 Opening Pool Programme 0-6 months
 TEACHING POOL - Term Time

	Leads	5.30am	6.00am	6.30am	7.00am	7.30am	8.00am	8.30am	9.00am	9.30am	10.00am	10.30am	11.00am	11.30am	12noon	12.30pm	1.00pm	1.30pm	2.00pm	2.30pm	3.00pm	3.30pm	4.00pm	4.30pm	5.00pm	5.30pm	6.00pm	6.30pm	7.00pm	7.30pm	8.00pm	8.30pm	9.00pm	9.30pm	10.00pm	10.30pm	11.00pm						
Monday	1								Swim For Fitness (1.2M)		School Swimming		Family Swim (0.6)										junior fitness swim		swim for all (0.6)		water aerobics		swim for all (0.6)														
	2																																										
	3																																										
	4																																										
Tuesday	1								Swim For Fitness (1.2M)		School Swimming												junior fitness swim		swim for all (0.6)		water aerobics		swim for all (0.6)														
	2																																										
	3																																										
	4																																										
Wednesday	1								Swim For Fitness (1.2M)		School Swimming		Family Swim (0.6)										junior fitness swim		swim for all (0.6)		water aerobics		swim for all (0.6)														
	2																																										
	3																																										
	4																																										
Thursday	1								Swim For Fitness (1.2M)		School Swimming		staff training		School Swimming																												
	2																																										
	3																																										
	4																																										
Friday	1								Swim For Fitness (1.2M)		School Swimming																																
	2																																										
	3																																										
	4																																										
Saturday	1																																										
	2																																										
	3																																										
	4																																										
Sunday	1																																										
	2																																										
	3																																										
	4																																										

Key

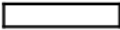
Swim School	School Swim	Club	Adult Lessons	Aqua Splash	Parent & Toddler	Disability Swim	Party Swim	Family Swim																															
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Aquatic Principles
 Public swimming available Monday - Friday 9am - 10pm
 Club bookings in Red agreed through consultation process
 Increased School & Learn to Swim Programming
 Swim for All includes families, groups, general swim and private coaching
 Targeted Interventions - Disability, Over 60's, Parent & Toddler.

Brook Sports Hall Programme

Brook Main Hall 5 courts

		9:00	9:30	10:00	10:30	11:00	11:30	12:00	12:30	13:00	13:30	14:00	14:30	15:00	15:30	16:00	16:30	17:00	17:30	18:00	18:30	19:00	19:30	20:00	20:30	21:00	21:30	22:00			
Monday	Court 1	TODDLERS WORLD					DE-RIG	OVER 60'S		DE-RIG	SCHOOL USE			DE-RIG	GYMNASTICS			DE-RIG													
	Court 2																														
	Court 3																														
	Court 4																														
	Court 5	Mtg/buss/turns		BADMINTON															JUDO ?												
Tuesday	Court 1	TODDLERS WORLD					DE-RIG	OVER 60'S		DE-RIG	SCHOOL USE			DE-RIG	NGB		DE-RIG	NGB		DE-RIG											
	Court 2																														
	Court 3																														
	Court 4																														
	Court 5	BADMINTON															JUDO ?		BADMINTON												
Wednesday	Court 1	TODDLERS WORLD					DE-RIG	OVER 60'S		DE-RIG	SCHOOL USE			DE-RIG	GYMNASTICS			DE-RIG	NGB												
	Court 2																														
	Court 3																														
	Court 4																														
	Court 5	BADMINTON															JUDO PRIVATE		BADMINTON												
Thursday	Court 1	INFLATABLE																													
	Court 2	INFLATABLE																													
	Court 3	INFLATABLE																													
	Court 4	INFLATABLE																													
	Court 5	BADMINTON															JUDO ?														
Friday	Court 1	INFLATABLE																													
	Court 2	INFLATABLE																													
	Court 3	INFLATABLE																													
	Court 4	INFLATABLE																													
	Court 5	BADMINTON															INFLATABLE														
Saturday	Court 1	INFLATABLE																													
	Court 2	INFLATABLE																													
	Court 3	INFLATABLE																													
	Court 4	INFLATABLE																													
	Court 5	BADMINTON					JUDO PRIVATE		BADMINTON																						
Sunday	Court 1	INFLATABLE																													
	Court 2	INFLATABLE																													
	Court 3	INFLATABLE																													
	Court 4	INFLATABLE																													
	Court 5	BADMINTON																													



divider curtain
 mechanical wall on the fourth court
 bouncy castle entrance
 bouncy court Soft Play
 Bouncy castles

Brook Dry Programme

Brook CENTRE MPR w Kitchen

	7.00	7.30	8.00	8.30	9.00	9.30	10.00	10.30	11.00	11.30	12.00	12.30	13.00	13.30	14.00	14.30	15.00	15.30	16.00	16.30	17.00	17.30	18.00	18.30	19.00	19.30	20.00	20.30	21.00																						
MONDAY																						CONFERENCE												DE-RIG	BOXFIT (45)	DE-RIG	YOGA (60)														
TUESDAY																						TOTAL BODY CONDITIONING (60MINS)	healthwise	PILATES (60)	DE-RIG	BOXFIT (45)	DE-RIG		DE-RIG	football PARTY 3-3.45pm and 4.15-5pm				DE-RIG	IRISH DANCING?	DE-RIG	IRISH DANCING?														
WEDNESDAY																							healthwise	TAI CHI 11-12	DE-RIG	TOTAL BODY CONDITIONING (45)	DE-RIG		DE-RIG	football PARTY 3-3.45pm and 4.15-5pm				DE-RIG	BOXFIT (45)	DE-RIG															
THURSDAY																						POWER PUMP (60)	healthwise	PILATES (60)	DE-RIG	staff training	DE-RIG		DE-RIG	football PARTY 3-3.45pm and 4.15-5pm				DE-RIG	POWER PUMP (60)	DE-RIG	FEMALE ONLY BOOTCAMP														
FRIDAY																							healthwise	TOTAL BODY CONDITIONING (45)	DE-RIG	HIIT (45)	DE-RIG		DE-RIG	football PARTY 3-3.45pm and 4.15-5pm				DE-RIG		DE-RIG	YOGA (60)														
SATURDAY																							DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG																
SUNDAY																						boxfit (45)	DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG	PARTY	DE-RIG																

yellow GROUP EX COACH

black to be confirmed
FI OR FM

MUSIC SYSTEMS

TRESSLE TABLES

CHAIRS

TODDLER TOYS

Specialised Floor

red (historic and group ex led) to be confirmed

Leisure Transformation Programme
Feasibility Study into existing leisure centres
Terms of Reference

1. Introduction

The Council wishes to commission the services of a suitably qualified consultancy team to perform a strategic review of its current leisure provision across the city, with a specific focus on the future feasibility of those centres not included in the current redevelopment programme.

2. Background

The Council is currently embarking on an ambitious 10 year plan to completely transform how it delivers leisure services across the city. The Leisure Transformation Programme (LTP) is designed to ensure everyone across the city has access to modern, fit for purpose, leisure facilities and programmes.

The Programme's main objective is to enable active and healthy lifestyles for all citizens whilst also delivering on a number of the key priorities in the Council's current Community Plan (The Belfast Agenda) such as reducing life inequalities across the city, improving neighbourhoods and creating employment and opportunity.

The Programme is made up of two main elements as detailed below:

(i) Service Transformation

In 2015, Council entered into agreement with Greenwich Leisure Limited (GLL) to become the Council's Strategic Operating Partner with respect to leisure. This resulted in GLL operating the Council's leisure estate under their 'Better' brand. GLL, who are a charitable social enterprise, have extensive experience working with local communities to promote active and healthy lifestyles in over 270 leisure facilities right across the UK.

(ii) Capital Investment

In 2013, Council committed to invest £105m into completely transforming its leisure estate through the redevelopment of up to 7 leisure centres across the city. This unprecedented level of investment is designed to complement the service transformation element of LTP described above by ensuring that leisure programmes are delivered in modern, easily accessible, fit for purpose facilities.

3. Current Programme Status

Service Transformation

As stated previously the service transformation element of the Programme is now complete and GLL are currently managing all the Council's leisure centres under their 'Better' brand. This partnership is proving extremely successful with increased community involvement in leisure programmes, reduced operating costs and a range of social benefits also being delivered.

GLL and Council are continuing to work closely together through the Active Belfast Limited (ABL) Board to ensure this success continues and is enhanced across the city.

Capital Transformation

The £105m capital commitment represents a once in a generation investment in facilities to ensure everyone has access to modern, fit for purpose centres. A key objective of this investment is that each centre has its own Unique Selling Point (USP) to avoid duplication and encourage more people to move about the city to access different facilities. (See USP Map attached at Appendix 1)

This programme of investment is being delivered in distinct phases as follows:

Phase 1- Olympia (£21.75m- £19m BCC, £2.75m DfC)

Olympia leisure centre has been completely redeveloped with the new facility incorporated into the new Sports Village at the National Stadium at Windsor Park. The centre, which was opened in 2017 has proven extremely successful and continues to exceed its ambitious performance targets in a range of areas such as usage, membership, swim school numbers and revenue costs.

Phase II- Lisnasharragh (£20m), Andersonstown (£25m) and Brook (£15m)

The current phase of the programme involves the redevelopment of three centres in the East and West of the city. Lisnasharragh will focus largely on wet provision and will become the aquatic centre for the city, while Andersonstown concentrates on family fun leisure water and Brook will focus outdoor 3G pitch provision. Each centre will also include a variety of facilities such as fitness suites, studio space outdoor recreation.

Both Lisnasharragh and Brook are nearing completion with opening planned for December 2019, while Andersonstown is due to open in late March 2020.

Phase III- Avoniel (£8m) and Templemore (£17m, £12m BCC, £5m Heritage Fund) Leisure Centres

Once the new centre at Lisnasharragh is operational work is due to commence on the redevelopment of Avoniel (early 2020), with works at Templemore due in mid-2020. Avoniel will focus on outdoor pitch provision and flexible indoor space, while Templemore will have a focus on heritage and spa provision. It is envisaged that Avoniel will be completed by early 2021 and Templemore by mid-2022.

In addition to the above, Council are also currently in discussions with the Department for Communities (DfC) around a further leisure development at the Girdwood Community Hub site. Although plans are at an early stage it is currently envisaged that this development will include a community swimming pool alongside some sort of dry, indoor leisure facility.

4. Project Scope

The extensive redevelopment described previously will greatly alter the dynamic of Council leisure provision across the city. This assignment requires the successful consultant to carry out a **strategic review** of how these new developments have altered this dynamic and provide advice around future initiatives. This is particularly pertinent in terms of **assessing the future options** for those centres not currently included in the programme, namely:

- Shankill Leisure Centre
- Ballysillan Leisure Centre
- Whiterock Leisure Centre
- Loughside Recreation Centre
- Ozone Indoor Tennis Complex

5. Consultant's Brief

As a guide the review and feasibility study should include the following (this list is not exhaustive)

- Summary of current leisure provision across the city (to include all planned developments);
- Strategic analysis of this provision, identification of any gaps, areas of potential duplication and advice on future requirements;
- Full analysis of the performance of the existing centres not currently included in the Programme to include metrics such as facilities, usage, catchment, condition, revenue costs and current subvention levels;
- Analysis around the future options for these centres..

NB- at this stage there is no requirement for detailed designs or costings however high level costings and concept designs for any recommendations would be beneficial

6. Timescales

Date	Milestone
Consultant engagement	Mid December 2019
Initial meeting	End December 2019
First Draft of study	End February 2020
Final Draft	End March 2020

The contract period is 12 weeks from the date of appointment

7. Reporting

The Director of Finance and Resources, who is SRO for the Programme, will oversee the delivery of this project however day to day reporting will be to the relevant Sponsor Officer.

The engaged consultant will be responsible for the organisation of the appropriate meetings with relevant stakeholders. Furthermore, the consultant will be required to attend meetings at Belfast City Council as required to discuss progress and will be required to present regular progress updated to the Leisure Transformation Programme Board.

8. Costs

The budget for this assignment is £TBA (ex VAT) to include all expenses

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Subject:	Minutes of Shared City Partnership Meeting on 11 th November 2019
Date:	22nd November 2019
Reporting Officer:	Nigel Grimshaw, Strategic Director of City & Neighbourhood Services
Contact Officer:	Nicola Lane, Good Relations Manager

Restricted Reports	
Is this report restricted?	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
If Yes, when will the report become unrestricted?	
After Committee Decision	<input type="checkbox"/>
After Council Decision	<input type="checkbox"/>
Some time in the future	<input type="checkbox"/>
Never	<input type="checkbox"/>

Call-in	
Is the decision eligible for Call-in?	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

1.0	Purpose of Report or Summary of main Issues
1.1	The purpose of this report is to report to committee on the key issues discussed at the Shared City Partnership meeting held on 11 th November 2019.
2.0	Recommendations
2.1	That the Strategic Policy & Resources Committee approve the minutes and the recommendations from the Shared City Partnership Meeting held on 11 th November 2019 including: <ul style="list-style-type: none"> • To note the reports in relation to the PEACE IV Secretariat, and updates in relation to the CYP, SSS and BPR themes • That authority be delegated to the Strategic Director of City and Neighbourhood Services, in consultation with the Chairperson and the Deputy Chairperson of the Partnership and with input from the Special European Union Programmes Body, to

	proceed with the most appropriate option to facilitate project delivery for the Tech Connects project under the CYP theme.
3.0	Main report
3.1	<p><u>Key Issues</u></p> <p>The Shared City Partnership (formerly known as the Good Relations Partnership) is a Working Group of the Strategic Policy and Resources Committee which consists of Elected members and representatives from various sectors across the city. The minutes from the Partnership are brought before the Committee for approval on a monthly basis.</p>
3.2	<p>The key issues on the agenda at the November 2019 meeting were:</p> <ul style="list-style-type: none"> • Update from PEACE IV Secretariat • Update from Peace IV Children and Young People • Update from PEACE IV Shared Spaces and Services • Update from PEACE IV Building Positive Relations • Action Tracker on Review of Shared City Partnership • Progress Report on District Council Good relations Programme April 2019-September 2019 • Events Update
3.3	<p>More details regarding the above issues and recommendations are included in the minutes of the meeting attached in appendix 1.</p>
3.3	<p><u>Financial & Resource Implications</u></p> <p>All financial implications are covered through existing budgets</p>
3.4	<p><u>Equality or Good Relations Implications/Rural Needs Assessment</u></p> <p>The recommendations of the Partnership promote the work of the Council in promoting good relations and will enhance equality and good relations impacts.</p>
4.0	Appendices- Documents Attached
	Appendix 1 Copy of the minutes of the Shared City Partnership of 11 th November 2019.

SHARED CITY PARTNERSHIP

MONDAY 11th NOVEMBER, 2019

MEETING OF SHARED CITY PARTNERSHIP

Members present: Councillor Kyle (Chairperson); and
Councillor Magennis.

External Members: Mrs. B. Arthurs, Community and Voluntary Sector;
Mrs. O. Barron, Belfast Health and Social Care Trust;
Mr. A. Cole, Good Relations, The Executive Office;
Mr. J. Currie, Community and Voluntary Sector;
Mr. S. Dallas, Education Authority;
Dr. Y. Hanore, NI Inter-Faith Forum;
Mrs. J. Hawthorne, Northern Ireland Housing Executive;
Ms. J. Irwin, Community Relations Council;
Mr. P. Mackel, Belfast and District Trades Union Council;
Mr. I. McLaughlin, Community and Voluntary Sector;
Superintendent K. McMillan, Police Service of Northern Ireland;
Ms. H. McClay, Faith Sector;
Mr. M. O'Donnell, Department for Communities; and
Ms. A. M. White, British Red Cross.

In attendance: Ms. N. Lane, Good Relations Manager;
Ms. D. McKinney, Programme Manager;
Mrs. M. Higgins, Senior Good Relations Officer;
Ms. A. Allen, Neighbourhood Services Manager; and
Mr. H. Downey, Democratic Services Officer.

Apologies

Apologies for inability to attend were reported on behalf of Councillors M. Kelly, Lyons, Smyth and Verner and Mr. J. Donnelly, Ms. G. Duggan, Mr. M. McGrath and Mr. S. Hamilton.

Minutes

The minutes of the meeting of 7th October were taken as read and signed as correct.

Declarations of Interest

Mr. McLaughlin declared an interest in relation to item 3c – Update on PEACE IV Shared Spaces and Services, in that he was employed in one of the groups involved in the initiative.

Ms. Arthurs declared an interest in respect of item 3d – Update on PEACE IV Building Positive Relations, in that she was involved in the delivery of the Transformative Leadership Programme which was funded under PEACE IV.

Schedule of Meetings

The Partnership approved the following schedule of meetings for 2020 and agreed that it should continue to meet at 1.30 p.m.:

- Monday, 13th January;
- Monday, 10th February;
- Monday, 9th March;
- Monday, 6th April;
- Monday, 11th May;
- Monday, 8th June;
- Monday, 10th August;
- Monday, 7th September;
- Monday, 5th October;
- Monday, 9th November; and
- Monday, 7th December.

Presentation – PEACE IV Shared Spaces Project

The Partnership was informed that Ms. K. Mullen, Project Sponsor, and Mr. M. Doherty, Project Manager, were in attendance in order to provide an update on the PEACE IV Reconnecting Open Spaces Project and they were welcomed to the meeting.

The Project Manager reminded the Partnership that one of the aims of the PEACE IV Programme was to create a more cohesive society through an increase in the provision of shared spaces. With that in mind, he drew its attention to the Shared Spaces project being delivered currently, which, in linking a number of identified open spaces in north and west Belfast with the new transport hub, sought to promote reconciliation and interaction between divided communities and contribute to local neighbourhood regeneration. He outlined the proposals and indicative dates associated with each of the five sections of the project, which was due to be completed overall by mid-2021, and, in terms of challenges/risks, referred to planning, budgetary constraints, managing expectations, community buy-in and community engagement. He added that feedback on the project had to date had been generally positive and pointed to its wider tourism potential.

After discussion, during which the need for more innovative engagement around the project was particularly highlighted, the Partnership noted the information which had been provided.

Update on PEACE IV

Peace IV Secretariat

The Partnership considered the following report:

“1.0 Purpose of Report/Summary of Main Issues

To provide the Shared City Partnership with a progress report in respect of the PEACE IV Local Action Plan.

2.0 Recommendations

The Partnership is requested to recommend to the Strategic Policy and Resources Committee that it note the contents of the report.

3.0 Main Report

Key Issues

3.1 Implementation of the programme and support to projects is continuing. The PEACE IV Programme Dashboard, which has been circulated, provides an overview of project implementation.

3.2 Underspend Proposals

The underspend proposals are being finalised for submission to SEUPB.

3.3 Monitoring and Evaluation

The revised monitoring and evaluation framework has been issued to 9 of the 12 mobilised projects and support to implement the framework is ongoing. The revised documentation will be issued to the remaining 3 projects by end of November, 2019.

3.4 Secretariat Staffing

The recently appointed PEACE IV Programme Support Assistant has accepted a promotion within another department. Therefore, an external recruitment exercise is due to commence.

3.5 Financial and Resource Implications

Financial checks by SEUPB are ongoing for claim period 18 (1 February – 30 April 2019) for Shared Space and Services theme valued at £92,311.57 and claim period 19, (1 May – 31 July 2019) across all 3 themes totalling £371,785.99.

Claims for Period 20, 1 August – 31st October 2019 are progressing and are to be submitted to SEUPB by 25 November 2019.

3.6 Equality or Good Relations Implications/Rural Needs Assessment

The draft plan has been equality screened and discussed at the Equality Consultative Forum on 13 May 2015.”

The Partnership agreed that the Strategic Policy and Resources Committee be recommended to note the information contained within the report.

Update on Peace IV - Children and Young People

The Partnership considered a report which provided information on the Children and Young People's theme of the PEACE IV Local Action Plan.

The Programme Manager provided an update on the Special European Union Programmes Body's position regarding the options for the delivery of the Tech Connects project and confirmed that a legal opinion was being sought by the Council. She outlined the impact which any further delay would have upon the project and recommended, given the time and other constraints, that authority be delegated to the Strategic Director of City and Neighbourhood Services, in consultation with the Chairperson and the Deputy Chairperson of the Partnership and with input from the Special European Union Programmes Body, to proceed with the most appropriate option to facilitate its delivery.

After discussion, the Partnership adopted the recommendation and agreed that the Strategic Policy and Resources Committee be recommended to note the contents of the report.

Update on Peace IV - Shared Spaces and Services

The Partnership considered the following report:

“1.0 Purpose of Report/Summary of Main Issues

To provide the Shared City Partnership with a progress report in respect of the Shared Spaces and Services theme of the PEACE IV Local Action Plan.

2.0 Recommendation

The Partnership is requested to recommend to the Strategic Policy and Resources Committee that it note the contents of the report.

3.0 Main Report

3.1 Key Issues

Implementation of both the Shared Space and Services capital and programming element is continuing on a phased basis. The current focus is on Sections 2 and 3 located at Springfield Dam, Springfield Park, Paisley Park and INI sites and then progression on to Section 4 at Bog Meadows.

3.2 Capital Works

The procurement process for the appointment of a contractor for Springfield Dam is being finalised.

Construction at Springfield Dam will not commence until January 2020, due to further bio diversity conditions and surveys necessary for the Construction Environmental Management Plan as specified by the Northern Ireland Environment Agency.

Given the extensive environmental works required at Springfield Dam, the Department for Communities has agreed to provide additional funding.

The capital costs for Springfield Dam are currently over budget and value engineering will be conducted on a section by section basis, with options for reduction / removal considered.

3.3 Engagement

Consultation/Publication Information Sessions

Two public engagement events for Section 4 Bog Meadows are taking place on:

- 6th November at St John’s Parish Hall – 10 a.m. to 2 p.m. and 4 p.m. to 8 p.m.; and
- 7th November at Park Centre - 10 a. m. to 2 p. m. and 4 p. m. to 8 p. m.

Further engagement and consultation opportunities are identified on an ongoing basis. Discussions with Ulster Wildlife Trust are scheduled for November 2019.

3.4 Official Launch

The official launch / sod cutting of the PEACE IV Reconnecting Open Spaces Project will take place between 10 a.m. and 12.30 p.m. on Wednesday 27th November 2019. Formal invitations will be issued in due course.

3.5 Branding

A presentation on the three branding options identified will have been presented to the Partnership by NRG (t/a McCadden) earlier in this meeting.

3.6 Programming

Engagement with the community on suitable programmes to animate and use the connected spaces is ongoing.

Clonard Monastery Youth Centre and the Forthspring Inter Community Youth are continuing to deliver the Youth Civic Engagement pilot project with a residential scheduled for the end of November 2019.

Creative approaches to programme activities to promote the capital project, encourage cross community engagement and usage of the shared space network are currently being progressed and have been circulated to the Partnership.

Members are requested to note the initial programming elements

3.7 Equality or Good Relations Implications/Rural Needs Assessment

The draft plan has been equality screened and discussed at the Equality Consultative Forum on 13 May 2015.”

After discussion, during which the Programme Manager pointed out that the official launch of the project had been postponed until after the forthcoming General Election and that the presentation on the branding options would be delivered at the next meeting, the Partnership agreed that the Strategic Policy and Resources Committee be recommended to note the contents of the report.

Update on Peace IV - Building Positive Relations

The Shared City Partnership considered the following report:

“1.0 Purpose of Report/Summary of Main Issues

To provide the Shared City Partnership with an update the Building Positive Relations theme of the PEACE IV Local Action Plan.

2.0 Recommendation

The Partnership is requested to recommend to the Strategic Policy and Resources Committee that it note the contents of the report.

3.0 Main Report

Key Issues

3.1 Implementation of projects within the Building Positive Relations theme is continuing with four of the key projects. The PEACE IV team continues to work closely with all delivery agents to monitor progress and address challenges as they arise.

3.2 BPR 1 – Cross Community Area Networks – Partner Delivery with NIHE

NIHE has signed a Partner Agreement for the delivery of the project, The Agreement has been forwarded for sealing by the Council. NIHE is progressing the mobilisation of this project.

3.3 BPR2 – Creative Communities Project

Project mobilisation is progressing with 5 clusters established and meeting regularly. Facilitator has been commissioned to generate project ideas. Terms of Reference has been established for Creative Clusters. There are some challenges in the cluster areas Inner East and Inner South.

3.4 BPR3 – Transform for Change Project

Mobilisation of the project is progressing well with the Transformative Leadership Programme delivery commencing in 6 cluster areas (2 North (Duncairn; Lower Old Park- Manor Street), 2 West (Falls - Shankill; Lenadoon – Suffolk), 1 East (Inner East) and 1 South (Market – Lower Ormeau – Holylands – Donegall Pass).

The official launch of Transform for Change launch took place on 4th November in the City Hall.

Recruitment of political representatives is continuing.

3.5 BPR4 – Belfast and the World (BATW)

Project delivery is progressing well. Participants have completed a historical tour of Belfast and the historical tour of Dublin is planned in November. Currently 30 participants have been recruited. Target – 50 participants. Exploratory meetings have been held to address the shortfall in participant numbers.

As previously agreed, the first EU study visit will take place in March 2020. Recruitment and selection will commence w/b 4th November and will allow for up to 40 participants to participate.

3.6 BPR5 – Supporting Connected Communities (LINCS)

Project delivery is progressing with participant engagement exceeding targets, however the percentage of newcomer families and refugees is lower than anticipated at this stage. A strategic recruitment plan is now in place to enhance BME participation.

Their second Shared learning event will be held during Restorative Justice week on the 22nd November in East Belfast Network centre.

3.7 BPR5 – Traveller and Roma elements of Supporting Connected Communities

Discussions to reshape project content and deliver mechanism are ongoing. The revised proposals are to be submitted to SEUPB by mid November. It is anticipated to commence both projects early 2020.

3.8 BPR – Cinematography

The revised tender closed on 21st October, with 6 tenders being submitted. These are currently being evaluated and it is anticipated that the successful tenderer will commence in late November.

3.9 Equality or Good Relations Implications/Rural Needs Assessment

The draft plan has been equality screened and discussed at the Equality Consultative Forum on 13th May, 2015.”

After discussion, during which the need for increased participation amongst statutory organisations in some of the projects was emphasised, the Partnership agreed to recommend to the Strategic Policy and Resources Committee that it note the information contained within the report.

Review of Shared City Partnership

The Good Relations Manager reminded the Partnership that it had, in 2017, been subject to a review, which had resulted in a significant change to its governance and membership. The membership had been reviewed to ensure that the appropriate partners, including those from Section 75 groups, were involved in the decision-making process.

She reported that the Council’s Audit, Governance and Risk Services unit had recommended that the implementation of the actions arising from the review be monitored on a regular basis. Accordingly, she drew the Partnership’s attention to an ‘action tracker’, which confirmed that actions relating to the role of the Partnership, membership, induction training, attendance and the use of advisors had been completed. A Code of Conduct had also been approved and would be circulated to newly appointed members of the Partnership for signature. Other actions relating to the appointment of specific Task Groups and monitoring/evaluation work were being progressed and would be reported upon at a future meeting.

The Partnership agreed that the Strategic Policy and Resources Committee be recommended to note the contents of the report.

Update on District Council Good Relations Programme

The Partnership was reminded that, at its meeting on 7th October, it had been provided with an update on the outcomes which were being delivered through the District Council Good Relations Programme for 2018/19.

The Senior Good Relations Officer reported that, as part of the conditions of funding for the Programme, the Council was required to submit a progress report to the Executive Office on a quarterly basis. She highlighted the importance of keeping the Partnership fully involved in that process and submitted for its consideration a report which provided an update on the Good Relations Programme Action Plan for the period from April till September, 2019, for the ten projects making up the Programme, together with highlights and feedback. She pointed out that, whilst six of those projects were on track for delivery, there were some minor issues/delays associated with the other four projects, which were being monitored.

The Partnership noted the information which had been provided.

Update on Events

The Good Relations Manager highlighted the following two events in which the Good Relation Unit was involved and to which the Partnership was invited:

- a visit to the Indian Community Centre on 20th November (10 a.m. to 12.30 p.m.); and
- an Irish Cultural and Linguistic Experience on 5th December (10 a.m. to 12 p.m.) - 20 Cooke Street.

The Partnership noted the events and agreed that it should receive at a future meeting an update on the forthcoming Restorative Justice Conference and the Human Rights Festival which were each receiving financial support through the Good Relations Unit.

Chairperson

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