



<b>Report to:</b>	Development Committee
<b>Subject:</b>	Community Service Provision in the Olympia/Windsor/Village Area: Option Appraisal Report
<b>Date:</b>	22 October 2013
<b>Reporting Officer:</b>	John McGrillen, Director of Development ext 3470
<b>Contact Officers:</b>	Cate Taggart, Community Development Manager, ext 3525

<b>1</b>	<b>Relevant Background Information</b>
1.1	The purpose of this paper is to present the initial findings and list of possible options for the future delivery of community centre and service support for the Olympia/Windsor/Village area of the city in the context of the broader regeneration of the Olympia/Windsor stadium.
1.2	Members will recall that the SP&R committee agreed 'in principle' to progress both the Olympia and Andersonstown Leisure Centres to Stage 2 of the Capital Programme to form the first phase of the citywide leisure transformation review.
1.3	Members should be aware that the capital cost envelope for the Olympia and Andersonstown replacements, including all ancillary issues such as community services provision, is capped at a maximum of £19m for each project. The capital allocations are within the overall capital funding for all the replacement centres in the leisure transformation programme.
1.4	The preferred option for the Windsor development was for the relocation of the council leisure centre into the new West Stand of the Stadium. This would be progressed in two phases: <ul style="list-style-type: none"> <li>• Phase 1: building the new centre in the stadium and</li> <li>• Phase 2: redeveloping the existing Olympia site as a 'sports village' and boulevard entrance from Boucher Road as part of the wider regeneration plan</li> </ul>
1.5	While the current proposal for the replacement leisure facility at Olympia within the stadium does not include a replacement community centre, the overall project has made provision for relocation of the community service from its current site in order to secure services closer to the local population of need.
1.6	In order to progress the community element of the scheme, Development Committee agreed that there was a need to examine the complementarity of

	community provision in Olympia/Windsor/Village area and to research and consider the optimal delivery model noting any locational or investment decision issues.
1.7	In June members agreed that external support should be commissioned to carry out an optional appraisal on community provision and support requirements. The research should; <ul style="list-style-type: none"> <li>• develop options;</li> <li>• determine the strengths and weaknesses of the identified options;</li> <li>• ensure options are framed within the overall strategic framework and action plan for area wide development</li> <li>• provide outline costs for each viable option and to highlight and explore the potential sources of capital and revenue funding</li> <li>• identify the resources required to carry through and ultimately the prospects for success.</li> </ul>
1.8	It was agreed that the research would be completed in a twelve week period with the shortlist of options presented to committee.

<b>2</b>	<b>Key Issues</b>
2.1	Following the tendering process <b>Community Places</b> was appointed as the most appropriate team of consultants to carry out the research.
2.2	The consultants had access to officer conducted research into the typology and usage of our 22 community centres. Regular user groups, which block-book our centres, completed and returned a questionnaire. A comprehensive database of over 407 user groups detailing their services, user demographic and hours of usage has been developed.
2.3	Based on this research, Olympia Community Centre has 28 regular user groups block-booking activity hours at the centre every month. This includes activity hours booked by individuals who run a variety of fee-paying classes and bookings by regional voluntary organisations using the centre as a location for the provision of services for people across the city.
2.4	The majority user type of those who block-book is Individuals (11) which, along with Regional Voluntary Organisations (7), totals 64% of all users. There are two locally based community groups using the Centre. The rest of the bookings are Council supported user activities (8).
2.5	Olympia Community Centre has 600 bookable hours every month with a current booking rate of 53%.
2.6	The majority of hours booked at Olympia Community Centre are through individuals and regional voluntary organisations. Individuals and regional organisations together take 55% of hours booked. Council supported user activities take 40% of the booked hours and locally based community groups take 5% of the booked hours on a monthly basis.
2.7	Community Places carried out; <ul style="list-style-type: none"> <li>• A demographic and socio-economic profile of the area which includes the Super Output Areas; Blackstaff 1; Blackstaff 2 and Shaftesbury 3;</li> <li>• An audit of community assets;</li> <li>• Engagement and consultation with key stakeholders;</li> </ul>

	<p>and</p> <ul style="list-style-type: none"> <li>• Option Appraisal</li> </ul>
2.8	<p>Consultation with key stakeholders was undertaken during August and September 2013 through a combination of meetings with Olympia Community Centre Committee, Community Sector Service Providers (CSSPs) and smaller Community Groups (CGs) in the Village Area and a survey carried out by telephone with Olympia Community Centre Users. Responses and issues raised are summarised in <b>Appendix 1</b></p>
2.9	<p><b><u>Long-List of Options</u></b></p> <p>The proposed long list of options for future delivery of community centre and service support for the Olympia/Windsor/Village area of the city in the context of the broader regeneration of Olympia/Windsor stadium are listed below. The options are based on consideration of the demographic profile of the area, the outcome of engagement with key stakeholders and the results of Olympia Community Centre User Group surveys.</p>
2.10	<p><b>Option 1: Do Nothing</b></p> <p>This Option is set in the context of the current Council agreement that the regeneration of the Windsor Park stadium/Olympia site makes no provision for community facilities. Option 1 sees no Council-managed community centre or services on site (with the exception of the play areas accommodated within the stadium redevelopment) and no replacement centre or services elsewhere in the local area.</p>
2.11	<p><b>Option 2: Further Use of Council Community Centres in South Belfast and Room Hire at Replacement Olympia Leisure Centre</b></p> <p>This option envisages making further use of Council-managed centres in other parts of south Belfast along with room hire at the new Olympia leisure centre.</p>
2.12	<p><b>Option 3: Further Use of Council Community Centres in South Belfast and Community Sector Facilities in the Village Area and Room Hire at Replacement Olympia Leisure Centre</b></p> <p>This option envisages making further use of Council-managed centres and community sector facilities in other parts of south Belfast along with room hire at the new Olympia leisure centre.</p>
2.13	<p><b>Option 4: Further Use of Council Community &amp; Replacement Leisure facilities and Community Sector Facilities but supplemented with the St Simon's Hall</b></p> <p>This is the same as Option (3) with supplemented with the proposed investment in additional bookable community space at St Simon's Hall. This is the subject of a funding application for renovation and reuse of the church hall by South City Resource &amp; Development Centre.</p>
2.14	<p><b>Option 5: A New Build Community Centre – Tates Avenue</b></p> <p>The engagement exercise indicated that users of the council supported service programme in the current community centre favour the provision of a new centre on the south side of Tates Avenue (i.e. between it and the stadium) or on Boucher Road near the site of the existing centre.</p>
2.15	<p><b>Option 6: A New Build Community Centre – The Village</b></p> <p>One of the three local community groups consulted favoured a new build</p>

	community centre in the Village rather than the conversion of St Simon's Hall.
2.16	<p><b><u>Short List of Options</u></b></p> <p>Each option was expanded and tested in terms of the extent to which adequate need and demand is demonstrated. Only those options which are considered to have the ability to meet appropriate levels of local need and demand have been short-listed for comparative financial appraisal. (Appendix 1: pg 21) The following options have been short-listed</p> <ul style="list-style-type: none"> <li>• <b>Option 4:</b> Further Use of Council and Community Sector Facilities and replacement Olympia Leisure Centre Room Hire supplemented with the refurbishment of St Simon's Hall</li> <li>• <b>Option 5:</b> A New Build Community Centre – Tate's Avenue area</li> <li>• <b>Option 6:</b> A New Build Community Centre – The Village area</li> </ul>
2.17	<p><b><u>Preferred Option</u></b></p> <p>Following monetary assessment, risk assessment and optimism bias adjustments, the consultant's recommendation is <b>Option 4:</b> namely supplementing the proposed further use of Council and community sector buildings in the area with the provision of additional community space via the refurbishment of St Simon's Hall. Their assessment suggests this proposal will meet local need and demand and will do so at a much lower cost level (both capital and recurrent) than Options 5 and 6, that is, the new build options at Tate's Avenue and the Village area respectively. (Appendix 3)</p>
2.18	<p>The progression of Option 4 has certain risks articulated in Section 8 of the report, most notably, that if capital funds are realised to enable development, the project promoters will be under considerable pressure to raise the levels of income required to properly sustain St Simon's Hall. BCC will therefore need to consider on going financial support for the project promoters. They comment that this can be justified on the basis that the council will be making considerable saving in terms of both recurrent and capital costs.</p>
2.19	<p>If council are minded to support Option 4 this would release the allocation of £1.3m for replacement community facilities currently included in the strategic outline case for the Stadium development. This allowance is based on the cost for similar council community facilities, uplifted for inflation. Option 4 presents an alternative solution which does not require capital build but would require capital investment of approximately £520,000.</p>
2.20	<p>St Simon's hall is not a council asset. Development committee may however recommend that SP&amp;R consider how this project might be resourced if the sponsor's live application for capital support to the Social Investment Fund (as part of the South Belfast partnership cluster proposal) is not successful.</p>
2.21	<p>If supportive of this option, committee may wish to further discuss the merit of providing on-going financial support to the promoter against a Service Level Agreement. This would have the potential to address the noted risks.</p>
2.22	<p>Committee should note that the current time-frame for the Stadia development and any related demolition of current community and leisure provision is 2016.</p>
2.23	<p><b>Current Service Users</b></p>

	<p>If the Windsor / Olympia development proceeds as planned, the revenue budget savings resulting from the closure of Olympia Community Centre would provide sufficient resources to at least implement <b>Option 3</b>: the further use of council community centres and community sector facilities in the area supplemented with council programme delivery via rooms within the replacement Leisure Centre.</p>
2.24	<p>The attached appraisal would support officer assessment that the existing user groups at Olympia Community Centre could be facilitated in other centres, both council and voluntary, within the area. The regional voluntary organisations could be redirected to use other council community centres in the city and those services and activities directly delivered by council staff could be facilitated in space available in the new Leisure development. This mix of options would allow us to ensure there would be no displacement of service provision for the local users from the immediate area who are not supportive of the relocation of community centre provision away from the immediate site vicinity.</p>

<b>3</b>	<b>Resource Implications</b>
	The resource implication will be fully dependent on the preferred option.

<b>4</b>	<b>Equality and Good Relations Considerations</b>
	There are no equality or good relations implications attached to this report.

<b>5</b>	<b>Recommendations</b>
5.1	<p>Members are asked to note the contents of the report and to:</p> <ul style="list-style-type: none"> <li>i. consider and agree the preferred option for the delivery of community centre and service support for the Olympia/Windsor/Village area of the city</li> <li>ii. agree any related recommendation for associated capital investment to the SP&amp;R committee</li> <li>iii. and if appropriate, agree to consider a future paper on the revenue implications of the proposal.</li> </ul>

<b>6</b>	<b>Decision Tracking</b>
	Reporting Officer: Cate Taggart

<b>7</b>	<b>Key to Abbreviations</b>
SP&R	Strategic Policy and Resources Committee
CSSPs	Community Sector Service Providers
CGs	Community Groups
OCCC	Olympia Community Centre Committee
SIF	Social Investment Fund

<b>8</b>	<b>Documents Attached</b>
	Appendix 1 Options Study Report

