



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>