



Subject:	Leisure Transformation Programme: Assets Update
Date:	14 th December 2018
Reporting Officer:	Gerry Millar, Director of Property & Projects Ronan Cregan, Director of Finance & Resources
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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 the programme level update in respect of the new facilities under the leisure programme as outlined at 3.1

- note the performance indicators from the new Olympia at 3.3 below
- note that the HLF application for Templemore is due to be considered by the HLF Board of Trustees in London on 11th December and that Members will be updated on the outcome of this at the Committee meeting
- note the update on the Social Responsibility Plan which is being delivered as outlined 3.11

3.0 **Main report**

Programme level

3.1 Members will recall that they have agreed the design cost limits and the citywide USP strategy for the Council's £105m leisure programme which will ensure that the city has a unique offering in terms of its leisure provision and minimises any duplication of provision ensuring both balanced investment and value for money. A high level summary of the current status of all the projects is outlined below -

CENTRE	USP	BUDGET	STATUS
Olympia	Sports Village	£19m (£21.75m total - £2.75m DfC)	Centre opened January 2017. See further detail below Phase 2 (outdoor space) officially opened at the end of May 2018
Andersonstown	Family fun leisure water	£25m	Works well underway. See images as Appendix 1
Robinson	Aquatic Centre	£20	Works well underway. See images as Appendix 1
Brook	Outdoor Centre of Excellence	£15m	Works well underway See images as Appendix 1
Avoniel	Outdoor Centre of Excellence	£8m	Centre will close and works will begin once Robinson opens
Templemore	Spa and heritage	£12m (£17m total - £5m HLF)	Application submitted to HLF. Decision on funding due on 11 th December
Girdwood	TBC	£6m	Discussions continuing with DfC

Updates

3.2 **Olympia** – The new centre offers two swimming pools, a split level 120 station gym, a dedicated spin studio, a four court main hall, a studio available for leisure and community use and a spa. The new Olympia was officially opened on 24th January 2017 and has received very positive feedback. There are also some impressive performance indicators in relation to usage of the new facility as outlined in the table below. **This evidences the impact of the Leisure Programme and is a testament to the ambition of Members to transform the city's leisure estate. Members are asked to note that GLL have also highlighted that Olympia is one of the best success stories.**

3.3

PREFORMANCE INDICATOR	2015 – Old Olympia	2016 – Old Olympia	2017	2018 year end forecast	2019 forecast
Usage		145,593	233,738	332,000	379,000
Live membership	830	700	1863	2050	2400
Ave Membership			£21.50	£22.95	£24.00
Better Swim School	135	138	825	1228	1500
Income	£410,248	£426,954	£929,479	£1,267,506	£1,393,500
Staff / income ratio	153%	158%	78%	67%	65%
Full time staff	20	22	26.5	28	28.5
Internal Promotions		2	6	8	10
Staff annual costs	£628,570	£674,587	£724,993	£839,855	£916,763
Overtime annual	£56,787	£40,843	£8,070	£9,000	£6,000
Sickness	3.90%	7.90%	3.20%	0.14%	0.05%

- Usage is increased to rise by over 160% by 2019 from the 2016 figures
- The number of live members is predicted to increase by nearly 190% by 2019
- The number of participants using the Swim School has already risen by 500% and is predicted to increase by 1000% by the end of 2019
- Income is predicted to rise by nearly 250% by 2019

This data shows the financial, people and community benefits that the new centre has had on the local area. The key learnings from Olympia will be applied to the next group of LTP centres.

3.4

Phase 2 of the works included the construction of a new pitch and play park, re-provision of Midgley Park, a new tree lined boulevard leading from the Boucher Road and the development of two commercial sites at the front of the site. This was officially opened at the end of May. Committee has agreed the disposal of the two commercial sites at the front of the sites and Council officers are working closely with the preferred developer on progressing this. Further updates will be brought to Committee in due course.

3.5

Andersonstown, Brook and Robinson – Works are well underway on the three new builds and all are currently on schedule. Pictures of the current status of the builds are attached at Appendix 1. An aerial video of Brook is available on the Council website at - <http://www.belfastcity.gov.uk/leisure/transformingleisure/brookactivitycentreregeneration.aspx>. Members are asked to note that updates on the progress of the builds are regularly provided on the Council website, Facebook and via social media and have received extremely positive feedback. A full communications plan is in place for the programme and both Members and the public will continue to be updated on the progress of the new builds.

- 3.6 Officers from Property & Projects and City & Neighbourhood Services teams are working closely with GLL to agree detail finish and fixture, fittings and equipment specifications for the three centres. GLL have commenced planning for recruitment, training and marketing and communications for the new centres. Further details on the mobilisation plans for the three new centres will be brought back to Committee in due course.
- 3.7 **Templemore** – The USP for Templemore is heritage and the redevelopment plans include retention of the existing swimming pool which will be refurbished, an additional 6 lane/25m pool, fitness suite, health suite, new changing facilities, meeting rooms, a café and heritage space within the existing Baths which will include museum style exhibits, interactive historical/educational elements and a flexible use interpretive space. Members will be aware that this project is subject to receiving funding from HLF and are asked to note that the HLF application was submitted at the start of October. **The funding application was presented to the NI HLF Committee on 4th December and will be considered by their Board of Trustees in London on the 11th December.** Members will be verbally updated on the outcome of this meeting and the application process at the Committee meeting.
- 3.8 **Avoniel** – Members are aware that the USP for Avoniel is an outdoor centre with a focus on soccer facilities. Members have already agreed that the delivery of the Robinson, Avoniel and Templemore Baths projects in East Belfast are phased to ensure continuity of swimming provision and that Avoniel and Templemore will not close until the new Robinson opens. Council officers are already starting to look at the business continuity plans for both Avoniel and Templemore so that these facilities will be ready to close once the new Robinson is opened. Members will be aware that Heron Bros Ltd. were appointed as the contractor for the delivery of the new facilities at Andersonstown, Robinson and Brook in the largest capital contract that the Council has awarded. Under this contract the Council reserved the right to add in Avoniel and Members are asked to note that, in line with this, Heron's will also be taking forward the construction works at Avoniel. This means that Heron's will be ready to commence works at Avoniel once Robinson is opened. Due to the nature of the works at Templemore, given its heritage and listed building status and funding requirements, this contract will be tendered separately and it is envisaged that this will go to out to tender in May with the contractor to be appointed by the Summer 2019.
- 3.9 **Girdwood Phase 2** – Members will recall that it was agreed at Committee in November to move Girdwood Phase 2 to the next stage. Subsequent to this officers have had further discussions with DfC as the land owner of the Girdwood site and further updates on this will be brought to Committee in the coming months as these discussions progress.
- 3.10 **Social Responsibility – Economic and social benefit clauses**

In line with the Council's 'Social Clause Policy' Heron Brothers, as the leisure contractor, have been required to deliver the leisure contract in such a way so as to maximise the social, economic and environmental benefits for Belfast and its people through training and employment opportunities and, where practical, using local suppliers for goods and services. As part of this Heron's have developed a **Social Responsibility Plan** which focuses on a number of key areas including employment, promotion of local businesses and community and social initiatives. This work is being co-ordinated through the Council's Economic Development Team in the Place & Economy Department.

3.11 Members are asked to note the following key outcomes which have been delivered to date under the Social Responsibility Plan –

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.** Employment outcomes are principally measured in employment weeks although additional indicators are also being monitored in terms of the number of jobs created, salary levels, duration of employment etc. In regards to the employment opportunities targeted at the unemployed and economically inactive, the Employability & Skills Team have co-designed and delivered a **Construction Employment Academy**. These Academies are targeted at supporting contractor to fulfil the employment and employments weeks, ensuring optimum outcomes in specific relation to those unemployed, economically inactive, apprentices/trainees and higher-level students. As of November 2018 Members are asked to note that the following employment opportunities have been delivered as part of the Council's leisure contract

	Weeks	Individuals
Employment for long-term unemployed or economically inactive	391 (increase from 167 in June 2018)	11 (increase from 9 in June 2018)
Apprentice	797 (increase from 463 in June 2018)	17 (increase from 13 in June 2018)
Paid Placement/Work Experience	624 (increase from 339 in June 2018)	14 (increase from 13 in June 2018)
Total	1812 (increase from 969)	42 (increase from 35)

In addition to the employment figures outlined above Members are asked to note the following activities that Heron Bros. Ltd have taken forward as part of their Social Responsibility:

Promotion of Local Suppliers and Businesses

- A 'Business-to-Business' wall has been installed at each site for local businesses to promote their goods and services

Community Initiatives and Engagement

- Fund raising activities including a Cystic Fibrosis 'Trick or Treat' breakfast and a McMillian Cancer Coffee Morning
- Partnering with South Belfast Foodbank to collect food from site employees and help local people in crisis at Christmas
- Christmas decorations installed at each site
- Sponsorship of a range of community groups and festivals including Féile an Phobail; Clonduff July Festival; Colinglen Christmas tree and festival;
- Benefit in kind materials (fencing) to support West Spend summer festival and benefit in kind materials (brick) to help community memorial wall in Clonduff
- Eight site employees have undertaken volunteering at Reconnect NI to lay new patio and tidy up the garden facilities for the local West Belfast charity

Sports Development

- Partnership with GLL on summer 2019 cross community activities
- Sponsorship of Clonduff Under 14 Football Club
- Sponsorship of 'Run Belfast Hills' in partnership with North Belfast Harriers and National Trust.

Skills & Health Initiatives

- Worked in partnership with Groundwork NI to plan and deliver the 'Grow Bus' to 4 cross community schools local to the sites to educate the children on the benefits of eating fruit and veg plus how to grow your own.

Update on the West£pend Initiative

3.12 The West£pend project aims to assist businesses to prosper and thrive during redevelopment and major construction work in the Andersonstown Road area. The objective is to help businesses retain and attract new customers while construction/redevelopment is taking place. This involves the development of marketing, advertising initiatives and incentives that will drive footfall and sales, encourage collaboration among businesses and to promote and signpost existing council support. Aiken PR were appointed to engage with businesses and utilise a budget of £20,000 to develop and deliver marketing and promotional activities, ongoing PR and social media campaigns and a targeted, value-for-money advertising campaign. This support was approved through the City Growth and Regeneration Committee. The project runs until February 2019.

3.13 Members are asked to note that there has been high take up of the scheme in the local area with over 80 businesses opting in for support. Those businesses that have not opted in continue to be encouraged to participate in marketing activities.

3.14	<p>Highlights of recent activities that have been undertaken include -</p> <ul style="list-style-type: none"> - <i>A Summer Street Fair in August</i> - 22 businesses participated in offers. 500 people attended the event, there was widespread coverage before the event and a number of businesses highlighted that they had an increase in sales. - <i>Pumpkin Festival Saturday 27 October</i> – range of Hallow’een activities including pumpkin carving workshops and window art. Attended by over 250 people. • <i>Christmas Event and Christmas Light Switch on – 1st December</i>
3.15	<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>
3.16	<p><u>Equality or Good Relations Implications/Rural Needs Assessment</u></p> <p>None</p>
4.0	<p>Appendices – Documents Attached</p>
	<p>Appendix 1 – Photos – Andersonstown and Robinson and Brook</p>