

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