



Subject:	Leisure Transformation Programme: Assets Update
Date:	20 th August 2021
Reporting Officer:	Ronan Cregan, Deputy Chief Executive and Director of Finance and Resources Sinead Grimes, Director of Physical Programmes
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"/>
Sometime 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 Members of the Committee are asked to recommend that, in accordance with the Council decision of 4th May, the Chief Executive exercise her delegated authority to note:

	<ul style="list-style-type: none"> i. that the ICT and Business Case consultant for the proposed new leisure facility at Girdwood have been appointed and options are currently being developed in advance of public consultation, as outlined at 3.1; ii. that S & P Architects have now completed Phase A of the Future Options review for those centres not currently included in the Leisure Transformation Programme and agree that a special SP and R meeting and Party Group briefings are organised to update Members, as outlined at 3.2; iii. that the three new leisure facilities at Lisnasharragh, Brook and Andersonstown have all now fully re-opened following lockdown and continue to see strong membership numbers as outlined at 3.3; and iv. that works are progressing at Avoniel and Templemore centres and both facilities remain on schedule as outlined at 3.4
3.1	<p>Main Report</p> <p>Girdwood Integrated Sports Facility (GISF)</p> <p>Following appointment of the ICT and business case consultant, a range of options for the new facility have been developed in line with the previous options developed by SIB/DfC back in 2017. These options all include a new community pool, changing for the existing 3G pitch alongside a new dry side leisure offering. The options are currently being tested through the business case with a view to arriving at a preferred option. It is currently envisaged that the preferred option will be developed by end September. This will then be presented to Members before being consulted on with the local community and key stakeholders. This consultation will help inform the final design of new facility.</p> <p>It is currently envisaged that work on the new facility will commence in summer 2022.</p>
3.2	<p>Future Options Review – (Ozone, Ballysillan, Whiterock, Shankill, Loughside and Belvoir)</p> <p>Members will be aware that Space and Place Architects (S&P) have been appointed to perform a review of current leisure provision across the city, with a specific focus on the impact to date of LTP and the future options for those centres not included in the current programme of redevelopment. This commission was split up into three distinct phases (A-C), with each phase to be brought into Committee for approval before proceeding with the next phase.</p>

- Phase A – Baseline Review
- Phase B – Consultation –consultation with Members and a wide range of key stakeholders with a view to begin the process of developing options for the remaining six centres.
- Phase C – Concept Designs - Phase C would then involve the development of concept designs as required.

Phase A specifically focused on the performance and future strategic options for those centres not included in LTP Phases 1-3 and included carrying out a full analysis of the performance of the six existing centres, including metrics such as facilities mix, usage, catchment, condition, revenue costs and current subvention levels. The study also looked at the current supply and demand across city taking into account LTP phase 1-3 developments (both completed and underway) and reported on likely demand for the replacement/re-purposing of the 6 remaining facilities under a potential further phase of works.

- 3.3 Leisure has been identified by Members as being a key priority for the next few years and it is, therefore, recommended that **a future special SP and R Committee meeting (to which all Members will be invited) and Party Group Briefings be organised in order to present the findings from Phase A and to agree next steps which will inform Phase B.** Members are asked to agree to S&P attending a future meeting and Party Group briefings.

Phase 2- Update on new centre performance

- 3.4 **Lisnasharragh, Andersonstown and Brook** centres are now fully re-opened and continue to enjoy strong membership numbers. Despite all leisure facilities experiencing a significant drop off in membership numbers over lockdown, the new centres have recovered extremely strongly with Lisnasharragh experiencing higher member numbers than pre-Covid. Lisnasharragh currently has 3,838 live pre-paid members (109% of pre-lockdown figures), Brook 1,700 (93% of pre-lockdown figures), and Andersonstown 1,708 (opened post lockdown). These figures are well in excess of the UK average which shows gym memberships currently averaging around 60%-70% pre-lockdown figures and is testament to the strength of the offering.

	<p>Phase 3- Project Updates (Avoniel and Templemore)</p> <p>Avoniel – The majority of works are now complete including construction of the pavilion, the laying of the five-a-side and seven-a-side 3G pitches and the installation of the new car park. The eleven-a-side 3G pitch will be laid later this month, while the internal fit out of the building and the finishing touches to the outdoor spaces are now underway. It is currently envisaged that the new facility will be completed by late Autumn 2021 (photos at Appendix 1).</p> <p>Templemore – the contractor has been on site since late last year and works are progressing on schedule. In terms of the existing building, significant works have been completed such as complete re-pointing of the existing chimney and installation of new lantern roofs over the main pool, derelict pool and slipper baths. A new roof has also been installed over the old courtyard to incorporate the new café area (refer to attached photos in Appendix 1). Significant progress has also been made on the new build element of the project. Foundations have been completed, the pool tank has been installed and the structural steelwork has also been completed. Blockwork has now commenced to the internal and external walls. It is currently envisaged that construction will complete on the facility by May 2022. Following construction completion, the interpretive fit out will take place (circa 8-10 weeks) in advance of a planned opening in late summer 2022.</p>
3.5	<p><u>Financial and Resource Implications</u></p> <p>Financial – Templemore and Avoniel - The design costs limits for each centre were agreed by Committee in April 2015 as part of the overall £105m leisure programme.</p> <p>Leisure Phase 4 – no financing in place</p> <p>Resource - Council to act as delivery partner for Girdwood Phase II ICT engagement. To be managed through current LTP governance arrangements.</p>
3.6	<p><u>Equality or Good Relations Implications</u></p> <p>There are no direct equality implications</p>
4.0	<p>Document Attached</p>
	<p>Photos of Avoniel and Templemore sites</p>