South Lake Leisure Centre, Craigavon NI Presentation to APSE

23rd June 2021



APSE 23rd June '21; South Lake LC Agenda



1- In A Nutshell

2- Replacing Existing Facilities

3- Community Buy-In/ The Build

4- Catalyst for Transformation





In a Nutshell



In a Nutshell Scope



New build indoor leisure centre

Includes a watersports centre

Replaces 4 existing facilities

C15,000 m2 gross floor area







BREEAM Very Good

DSNI ISF Excellence

Already won several awards including for social value





In a Nutshell **Time**



Conceived over 10 years

Designers appointed 2014

Built in 2 years (SCAPE Fwk)

Opened (sort of) Sept '20



In a Nutshell Cost



Overall budget c£40m

Build c£35m

• Final account within 1% of contract sum





Replacing Existing Facilities



Replacing Existing Facilities Options Considered

OPTION A - Do Nothing

- Continuing to provide services through the existing facilities but without making any significant changes or reinvestment
- Option was discounted at the shortlisting stage as it would inevitably result in a spiral of decline & ultimately closure of the existing facilities without any substitute provision
 - It would undermine Council sports development & physical activity programmes & fundamentally failed to meet the Project Objectives



Replacing Existing Facilities Options Considered 2

OPTION B - Do Minimum

- Invest in the 3 centres to address the maintenance backlog to extend the life of the leisure centres, for perhaps 5-7 years
- Refurbishment could be staggered to ensure that 2 of the 3 centres remained open at all times
- Option was discounted at the shortlisting stage as it would fail to address the underlying design & quantum limitations of the existing facilities
 - Would fail to meet most of the Project Objectives & in that context, the considerable expenditure required would be difficult to justify



Replacing Existing Facilities Options Considered 3

Left 2 options to be evaluated (NPV cost & ability to meet the Project Objectives)

OPTION C - Full Refurbishment of the existing Centres

- Major refurbishment to bring them up to modern standards & all backlog maintenance
- Sufficient revenue to fund a programme of on-going life-cycle renewal, & upgrading + planned preventative maintenance programme

OPTION D - Develop a single new facility adjacent to South Lake

- Capital investment ofc£37m
- Offered the potential for a significantly reduced overall revenue subsidy when compared to that required by the existing three centres.

 Armagh City

Banbridge



Community Buy-In/Build Challenges



Community Buy-In/ The Build Process of Engagement



Years of consultation

• Maintaining belief it would happen a challenge

Groups, clubs, local community

Critical impact on the building

Statutory 12-week consultation as part of planning process

Build process was 'milked' for social value



Community Buy-In/ The Build Community Engagement

Community Engagement

Providing a positive legacy in the community through; skills development, education, employment and local capital investment.



FARRANS



TARGET ACTUAL 4158



62University Research Projects of 47 target



3656 STUDENTS

attended School/College Workshops of 790 target



100%

Progression into employment



263.5 weeks Work Experience 18+ years of 145 week target





100% Health & Safety Tests



308 weeks
Apprentices - project initiated
of 264 week target



723 weeks
Apprentices - existing
of 527 week target



1313



School/College/University site visits of 1185 target



240 weeks Work Experience 15-17 years of 145 week target



100% Local Labour Employed in a 40 mile radius 100% Construction Skills Certification Scheme (CSCS)



45 Considerate Constructors Schemeof 40 target



121%
Local Spend
in a 40 mile radius



HEALTH & SAFETY

500,000 working hrs
with Zero reportable incidents

Community Buy-In/ The Build Always Expect Challenges



Effective decision making from Council

Early Contractor Involvement was key

- A success due to collaborative working & strong relationships
- ICT & Client's Governance Team

Guaranteed Maximum Price contract

Bought-out risk

Significant upfront surveys & investigations

Several planning conditions satisfied

... & yes, Covid



Catalyst for Transformation



Catalyst for Transformation Options Considered

3 Operating Models were considered & modelled

- In house managed after a transformation process
- Creation of a Council owned company (CoCo)
- Outsourcing of the operations of the centre



Catalyst for Transformation A Bold Move



Legacy of pre-ABC days; Council has a portfolio of facilities

Various working practices

Focus on customer first

Opportunities for staff

Roll-out across leisure & test bed for other Council services

Council restructuring to include Transformation at the forefront



Catalyst for Transformation Transformation Plan

Service Specification

Migration/Mobilisation

Transformation team formed & plan agreed

Critical Success Factors agreed for the 12-month post-opening evaluation of it's performance

Activity programme

Management of the Café & Health & Wellbeing Suite

Facility charges for the Borough agreed

Legacy site options agreed

Pricing/Membership options

