

Decision Pathway – Report



PURPOSE: Key decision

MEETING: Cabinet

DATE: 14 September 2021

TITLE	Consultation on leisure investment options		
Ward(s)	Citywide		
Author: Guy Fishbourne	Job title: Sport & Physical Activity Development Manager		
Cabinet lead: Mayor	Executive Director lead: Hugh Evans, Executive Director: People		
Proposal origin: BCC Staff			
Decision maker: Cabinet Member Decision forum: <i>Cabinet</i>			
Purpose of Report: This report seeks <ol style="list-style-type: none">1. Approval to undertake public consultation on Bristol's proposed Leisure Investment Strategy. The council owns nine leisure centres and swimming pools located across Bristol. The strategy proposes further council investment in up to three of these facilities and removal of two sites from its leisure portfolio.2. In addition, there are eight school PFI leisure facilities that the public can use.			
Evidence Base: <ol style="list-style-type: none">1. The nine council owned leisure centres and swimming pools are currently operated and managed by two leisure contractors. The leisure facilities are a broad mix of good quality provision; alongside some tired and ageing facilities that have increasing maintenance costs and do not meet the full expectations and demands of Bristol's residents.2. There are also eight school PFI leisure facilities that the public can use.3. The council has an important role as one of many leisure facility providers in an increasingly mixed economy. The council prioritises capital and revenue investment within this mixed economy to deliver best value and meet identified need.4. This report presents the council's proposed leisure investment strategy and describes the scope of the forthcoming public consultation in relation to this strategy.5. The council's proposed leisure investment strategy includes the retention of seven sites, improvements at up to three of these sites and to stop operating two of its other facilities.6. The proposed leisure investment strategy puts forwards options for consultation which the council believes can have the greatest impact from both a financial and social value perspective and contributes towards the delivery of the Bristol Sports and Physical Activity Strategy.			

7. For those facilities which we propose to stop operating we are open to the possibility of transferring them to another commercial operator at zero cost to the council or to be run by the community (known as Community Asset Transfer (CAT) but if this does not happen these facilities will close.
8. Most of the council owned leisure facilities which are proposed to be retained will form part of a forthcoming procurement exercise.
9. Hengrove PFI Leisure Centre and the Portway Rugby Development Centre will remain outside the forthcoming procurement process due to their long-term contractual arrangements. As will all the PFI school leisure facilities however this could be subject to change.

Proposed Leisure Investment Strategy

Vision

10. The proposed leisure investment strategy will contribute towards the vision for Bristol's Sport and Physical Activity Strategy (2020-2025) which is 'To ensure that all Bristol citizens have the encouragement, opportunity and environment they need to lead active, healthy and fulfilling lives. By working collaboratively and cooperatively, as a whole system, we will seek to transform attitudes and behaviours and make it easier for residents to enjoy sport and physical activity and embed it into their everyday lives'
11. It will also contribute towards the following strategic outcomes identified in Bristol's Sport and Physical Activity Strategy:
 - Outcome 1: Through physical activity, reduce health inequalities and the Healthy Life Expectancy gap by 10% between the most affluent wards and deprived wards by 2025
 - Outcome 2: 50% more people living in wards where there are the greatest levels of socio-economic deprivation, are doing more than 30 minutes physical activity per week by 2025
 - Outcome 3: Halt the rise in levels of childhood and adult obesity by 2025
 - Outcome 4: Bristol will be the most active Core City in the country, with at least 65% of people in all parts of the city achieving the recommended amount of physical activity by 2025.

Principles

12. To make improvements across strategic sites serving the highest number of users and areas of greatest deprivation.
13. Strategic leisure sites will be supported by a range of community owned and managed facilities.
14. Community Asset Transfer (CAT) or alternative management arrangements will be considered by the council where there is an interest by the community or any other commercial organisation to undertake this.

Finance

15. Where council investment options are being considered these must be affordable within the current sports capital programme.

16. All improvement options would result in savings compared to no investment however, different improvement options are likely to result in different levels of savings and therefore the future running costs of delivering leisure services.

Procurement

17. The council's proposed options are intended to support a more cost-effective delivery of leisure services through a newly procured contract.
18. The current leisure contract in relation to Bristol South Swimming Pool, Easton Leisure Centre, Henbury Leisure Centre, Horfield Leisure Centre, St Paul's Community Sports Academy, Kingsdown Sports Centre expires 31st March 2022, although due to the impact of Covid -19 retendering has been delayed. Arrangements for a contract extension to allow sufficient time to run a procurement exercise are being discussed.
19. The Jubilee Pool contract also expires 31st March 2022.
20. The procurement process, following approval of the investment strategy, will provide an opportunity to allow prospective bidders to propose their own creative and innovative solutions. The council cannot afford to do everything it might like to do, the overall affordability of any of the options proposed for improvements will ultimately be determined by the preferred bidder and a final decision will be based on what delivers best value.

Full Portfolio of facilities

21. Included in the council's leisure investment strategy, are nine council owned leisure centres and swimming pools across the city:
22. Bristol South Swimming Pool
23. Easton Leisure Centre
24. Henbury Leisure Centre
25. Horfield Leisure Centre
26. St Paul's Community Sports Academy
27. Kingsdown Sports Centre
28. Jubilee Swimming Pool
29. Hengrove Leisure Centre
30. Portway Rugby Development Centre

31. In addition, there are also school PFI leisure facilities which the public can use. These are Bristol Brunel Academy in Speedwell, The Bridge Learning Campus in Hartcliffe, Oasis Academy in Brislington, Bristol Metropolitan Academy in Fishponds, Blaise High School in Henbury, Oasis Brightstowe in Shirehampton, Orchard School in Horfield and Bedminster Down School. As well as access to outdoor sports provision and

sports hall space across these eight sites the council also invests in the City of Bristol Gymnastics Centre on the Bridge Learning Campus and the Bristol Brunel Academy Fitness Suite.

32. On 3rd March 2020 cabinet made the decision to run a competitive procurement process, to procure new operators and take all steps necessary to procure and award a new contract.

Proposed Strategy

Retention

33. That the following sites be included in the procurement exercise and remain in the new contract portfolio
- a. Bristol South Pool
 - b. Easton Leisure Centre
 - c. Henbury Leisure Centre
 - d. Horfield Leisure Centre
 - e. St Paul's Community Sports Academy
34. Portway, Hengrove PFI Leisure Centre and the school PFI leisure facilities detailed above would be retained due to the existing contractual arrangements which do not expire for the foreseeable future.

Proposed Investment Options

35. Within the overall Leisure Investment Strategy, the council is consulting on options to make improvements at the following key strategic sites contained in the list of facilities above. Views will be sought from the public on the merits of a range of different options in relation to improvements at Easton Leisure Centre, Horfield Leisure Centre and Bristol South Pool.

Easton Leisure Centre

36. Easton leisure centre has a swimming pool, sports hall and fitness offer. It has the second highest usage of all the council's swimming pools and has the third highest overall attendances of all its leisure facilities. It is well located serving an area of higher deprivation in central and eastern areas of the city but is very tired in appearance externally and internally. The needs of the community could be better met with a change to the facility mix and layout. A remodel is proposed within the current building footprint. There is no increase in the size of the current pool area and instead, a focus is placed on a remodelling of the dry-side areas (sports hall, gym, reception area) of the centre. This option includes first floor space for a new and larger health and fitness suite, including a dedicated women-only area. The ground floor allows for additional community uses of the facility.

Horfield Leisure Centre

37. Horfield Leisure Centre has swimming pools, sports hall and gym and fitness offer. Horfield has the highest usage and is the most economically viable of all the council's leisure facilities and serves local areas of higher deprivation. It is proposed to further expand its fitness offer through a gym extension and provision of additional studio space.

Bristol South Pool

38. Bristol South Swimming Pool is an 80 + year old listed building with significant ongoing revenue and future repair and maintenance costs but attracts a high numbers of visitors.

39. Improvements need to take account of the listed building status. There are opportunities to provide some plant improvement and replacement and general cosmetic improvements to customer facing areas.

Proposal to Stop Operating

40. The council proposes to stop operating Jubilee Swimming Pool and Kingsdown Sports Centre.

Jubilee Pool

41. Consultation has already taken place on the future of Jubilee Pool in 2020.

42. As a result of that consultation a community asset transfer will be considered, should a community proposal be brought forward.

43. A final decision about the future of Jubilee Pool will be taken after this wider consultation process is complete and taking into account the outcomes.

44. Available pool space at Hengrove Leisure Centre is a consideration in the options being put forwards.

Kingsdown Sports Centre

45. Kingsdown Sports Centre is attracting few new members and is not retaining members in a very competitive environment.

46. The Centre is in close proximity to the University's new Sports Centre.

47. As a dry side facility, it requires an annual revenue subsidy and due to its immediate demographic profile and geographical location, contributes less towards the council's strategic outcomes for sport and physical activity.

48. The council is including Kingsdown Sports Centre in this consultation because we propose to stop operating this facility and are seeking views as part of the consultation.

Summary of Options

49. The consultation will seek views on the proposed strategy and the options that sit within it as set out below and set out in detail alternative options that have been considered and rejected.

Proposed Strategy

50. Retention of Bristol South Swimming Pool, Easton Leisure Centre, Henbury Leisure Centre, Horfield Leisure Centre, St Paul's Community Sports Academy and stopping operating Jubilee Swimming Pool and Kingsdown Sports Centre.

51. As part of the strategy, we are consulting on the following investment options:
52. **OPTION 1:** Easton Leisure Centre - Remodel within the current building footprint and limiting this to dry-side areas only. There is no increase in the size of the current pool area and instead, a focus is placed on a remodelling of the dry-side areas of the centre (sports hall, gym, reception area) . This option results in a new and larger health and fitness suite, including a dedicated female-only area. The ground floor allows for additional community uses of the facility. This includes the proposal to stop operating Jubilee Swimming Pool and Kingsdown Sports Centre.
53. **OPTION 2:** Horfield Leisure Centre - 2-storey extension to fitness gym (up to 80 additional stations) and provision of 2 new group exercise studios. No other investment included in this option. This includes the proposal to stop operating Jubilee Swimming Pool and Kingsdown Sports Centre.
54. **OPTION 3:** Bristol South Pool - A basic refurbishment which would provide some plant improvement and replacement and general cosmetic and condition improvements to customer facing areas. This includes the proposal to stop operating Jubilee Swimming Pool and Kingsdown Sports Centre.

55. On the basis that the council cannot afford all three investment options, the consultation will ask the public to prioritise where they think investment should be made.

56. As mentioned above prospective bidders will be asked to propose their own creative and innovative solutions and the overall affordability of any of the options proposed for improvements will ultimately be determined by the preferred bidder. A final decision will be based on what delivers best value.

57. Subject to the outcome of consultation a preferred option or a variant / combination of the options will be put forward to help inform the council's overall procurement strategy ready to be brought back to cabinet for decision in February 2022.

Officer Recommendations:

That Cabinet:

1. Approve the option for consultation as set out in the report and endorse the approach being taken.
2. Note that the report on the outcome of consultation and final recommendations for investment options will come to the February Cabinet meeting for approval.
3. Note the report in February will also recommend a procurement strategy for new management arrangements to be in place by April 2023.
4. Note that the overall affordability of any improvements will be determined following the selection of the preferred bidder based on their proposals.
5. Note that approval to negotiate a contract extension has been provided at June Cabinet 2021.

Corporate Strategy alignment:

This proposal aligns with the Corporate Principles - developing people and places to improve outcomes, empower communities and reduce the need for council services: Maximise opportunities to work with partners and other stakeholders locally, nationally and globally.

1. **Wellbeing:** is one of four themes in the corporate strategy and based upon creating healthier and more resilient communities where life expectancy is not determined by wealth or background.
2. One of the Mayor's seven key commitments in the corporate plan is that Bristol will be a leading cultural city, making culture and sport accessible to all.
3. Embed health in all our policies to improve physical & mental health and wellbeing and reduce health inequalities reducing future demand pressures on health and social care services and helping to reduce costs.
4. Supporting preventative interventions and opportunities for physical activity amongst children and adults and creating a resilient, sustainable, clean and healthy city.
5. Promoting opportunity, attracting funding and protecting investment in culture while also facilitating others
6. Continue to offer good quality services which attract visitors.

Achieving more cost effective models for the delivery of service provision

City Benefits:

1. Working in partnership to maximise opportunity and resources in order to deliver Bristol's leisure services across in scope leisure centres and swimming pools.
2. The intended outcome will be enhanced leisure provision that is operated as cost effectively and efficiently as possible, balancing the needs of the local community and contributing towards the city's strategic outcomes.
3. The Council will work towards optimising future arrangements and through public consultation consider investment in facilities where sustainable business plans are agreed and will work in partnership to increase participation and realise maximum health and social benefits for residents
4. Supporting people to be more physically active will impact on a range of public health and adult social care outcomes such as:
 - Obesity levels in adults and children
 - Social and health inequalities, increased healthy life expectancy
 - The number of falls and injuries in over 65s
 - Early death from cardiovascular diseases, cancer and respiratory diseases.

Consultation Details:

1. Public consultation on the future of Jubilee Pool has been undertaken

Background Documents:

Assessment of Needs and Opportunities Bristol S&ARFS - www.bristolactivecity.org.uk

[A-Sport-and-Active-Recreation-Facility-Strategy-for-Bristol-SaARFS.pdf \(bristolactivecity.org.uk\)](#)

[BD12440-Bristol-Sports-Strategy-2020-25-1.pdf \(bristolactivecity.org.uk\)](#)

Revenue Cost	consultation - TBC	Source of Revenue Funding	
Capital Cost	£	Source of Capital Funding	n.a
One off cost <input checked="" type="checkbox"/>	Ongoing cost <input type="checkbox"/>	Saving Proposal <input type="checkbox"/>	Income generation proposal <input type="checkbox"/>

Required information to be completed by Financial/Legal/ICT/ HR partners:

1. Finance Advice: This report seeks approval to undertake public consultation on Bristol's Leisure Investment

Strategy and to endorse the approach being taken for which the investment strategy is identified in paragraphs 50 - 57.

Any improvements will need to be contained within the capital funding envelope of between £7.6-8m. The investment strategy identified is a high level strategy, which will seek opportunities to optimise revenue generation, reduce the management fee and life cycle costs. Further detailed financial modelling to determine the costs will be required before commencement of the procurement exercise.

Finance Business Partner: Bev Winter - Senior Finance Business Partner -Strategic and Financial Management
19/08/21

2. Legal Advice:

Consultation will be lawful if it

1. communicates the authority’s proposal to those with a potential interest;
2. explains why that proposal is being considered;
3. provides the consultees with sufficient information to make informed responses to the proposals;
4. allows the consultees sufficient time to submit their informed responses; and
5. conscientiously takes their responses into account when making the final decision.

Where proposals reflect a preferred option as above there must be an outline of the alternative options the Council has considered and the reasons for their rejection. The decision maker must carefully consider the Equalities impact assessment at appendix E which is designed to assist them in complying with the public sector equality duty (described in the impact assessment).

The Public Sector Equality duty requires the decision maker (Cabinet) to consider the need to promote equality for persons with “protected characteristics” and to have due regard to the need to i) eliminate discrimination, harassment, and victimisation; ii) advance equality of opportunity; and iii) foster good relations between persons who share a relevant protected characteristic and those who do not share it. The Equalities Impact Check/Assessment is designed to assess whether there are any barriers in place that may prevent people with a protected characteristic using a service or benefiting from a policy. Cabinet must take into consideration the information in the assessment before taking the decisions sought today, and again when the officers report back on the outcome of the consultation exercise and make recommendations on the way forward. (A decision can be made where there is a negative impact if it is clear that it is necessary, it is not possible to reduce or remove the negative impact by looking at alternatives and the means by which the aim of the decision is being implemented is both necessary and appropriate).

The report refers to proposals for re-procuring operators of the various facilities. All procurement activities will need to comply with the Public Contracts Regulations 2015, and the Councils own procurement rules

Legal Team Leader: Sarah Sharland, Team Leader & Eric Andrews, Team Leader 31/08/21

3. Implications on IT: No anticipated impact on IT/Digital Services

IT Team Leader: Simon Oliver, Director – Digital Transformation 18/08/21

4. HR Advice: The report is seeking approval to undertake a public consultation on Bristol’s Leisure Investment Strategy and there are no specific HR implications arising from this for Bristol City Council employees.

HR Partner: Lorna Laing – HR Strategic People Partner 9/08/21

EDM Sign-off	CLB/Capital Investment Board	24th August 2021
Cabinet Member sign-off	Mayor	2 nd September 2021
For Key Decisions - Mayor’s Office sign-off	Mayor’s Office	2 nd September 2021

Appendix A	NO
Appendix B –	NO
Appendix C – Summary of any engagement with scrutiny	NO

Appendix D – Risk assessment	NO
Appendix E –Equality Impact Assessment	YES
Appendix F – Eco-impact screening/ impact assessment of proposal	NO
Appendix G – Financial Advice	NO
Appendix H – Legal Advice	NO
Appendix I – Exempt Information	NO
Appendix J – HR advice	NO
Appendix K – ICT	NO
Appendix L – Procurement	NO