

2017		Finances (P&L) J-M YTD Trading			
Centre		2017 Budget	2017 Actual	Variance	
Andersonstown LC	Income	1	2	8	
	Expenditure	17	130	13	
	P&L	4	29	1	
Avoniel LC	Income	10	11	1	
	Expenditure	2	19	7	
	P&L	2	38	1	
Ballysillan LC	Income	0	147	7	
	Expenditure	31		5	
	P&L	1	147	5	
Belvoir AC	Income	8	39	7	
	Expenditure			14	
	P&L	3	39	14	
Better Gym Connswater	Income	1	9	18	
	Expenditure	31			
	P&L	0	9	18	
Brook AC	Income	0	3	3	
	Expenditure	15	1	16	
	P&L	15	3	13	
Falls LC	Income	2		2	
	Expenditure	16		3	
	P&L	4		40	
Girdwood Community Hub	Income	38		27	
	Expenditure	8		77	
	P&L	1		10	
Grove LC	Income	9		2	
	Expenditure	6		32	
	P&L	7		74	
Loughside	Income	9	3	65	
	Expenditure	33		28	
	P&L	65		3	

## Comments

- The centre is closing on 28th May as part of the Leisure Transformation Project (LTP)
- Staff have been offered either voluntary redundancy (VR) or redeployment opportunities across the city
- Over city wide VR applications have been received to date
- The centre currently operates one of the cities lowest operating deficits
- The centre closes in 2019 as part of the LTP project
- The new centre will open in 2021 and will be a dry activity base and a hub for Football across the city with a reduction in operating deficit expected
- There are currently no plans for modernisation with this centre
- To work with TU on a reduction in lifeguards hours based upon pool programme review
- To carry out a CSA/Reception review based upon flexibility of BCC staff
- This centre was handed over to GLL as part of local government reform on 1st April 2015
- The centre transferred from Fitness First in November 2015
- A small works project is currently being developed to allow the centre to introduce a new access control system and therefore work under the Better Gym staffing model
- All staff at the centre are on GLL contracts
  - Brook is a small community based facility including a small gym, 3g and grass pitches and main hall
  - In the short term the main hall will be used to accommodate a 50 station pop up gym subject to BCC sign off post the closure of Andersonstown LC
  - In the longer term Brook will open in the Summer of 2019 as part of the LTP and be replaced by fitness centre, football pitches, 4 x lane swimming pool and 5 court sports hall
- The centre is 8 years old and a finalist of the Flame Awards in 2016
- To carry out a full rota review across all centre departments and liaise with TU's as required
- The centre was an £11m European peace funded project but was not part of the LTP. However further LTP funding is available for a Girdwood 2 project
- The operating of the centre was a late introduction to the BCC/GLL contract
- All staff at the centre are on GLL contracts
- The centre is 8 years old and built in conjunction with the Falls LC
- To carry out a full rota review across all centre departments and liaise with TU's as required
- Discussions are underway with BCC in regards to the centres medium to long term future and closure is a possible option but would be extremely political
- In the interim look at the opportunities for reduced operational hours subject to centre activity



Olympia LC	Income	4	7	3
	Expenditure	9	6	3
	P&L	5		3
Ozone Tennis Centre	Income	10	7	1
	Expenditure	7		1
	P&L	7	7	
Shankill LC	Income	7	1	
	Expenditure	4	1	
	P&L	7		3
Whiterock LC	Income		9	3
	Expenditure	3	1	
	P&L	3		

1. The centre opened in January 2017 and is the flagship GLL operated centre in Belfast
2. The centre has opened the Better Coffee Corner and Spa experience under GLL operating models
3. The first year will be used to establish the business prior to reviewing staffing structures
1. Health and fitness refurbishment in 2015 as GLL commenced operation in Belfast
2. To carry out a full business and staff review of the centre to identify most effective operating models based upon products
1. There are currently no plans for modernisation with this centre
2. In the short term to conduct a pool programme review and evaluate staffing requirements across CSA and Lifeguards and to liaise with TU's where required
3. A proposal has been tabled to BCC to introduce a Better Extreme/Play product into the centre removing the swimming pool and greatly reducing the staffing model
1. There are currently no plans for modernisation with this centre
2. There have been tentative discussions with BCC to look at carrying out an asset transfer to the local community groups that use the centre