

## **Finchley Lido Leisure Centre – Strategic Outline Case**

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## 1. Introduction

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1. The Council are exploring the potential redevelopment and relocation of Finchley Lido Leisure Centre which is presently located at Great North Leisure Park (GNLP). This appraisal sets out information which has been collated and includes the review of relevant national, regional and local strategies, supply and demand analysis, feasibility studies and initial resident engagement in order to provide recommendations on next steps.
- 1.1 'Finchley Lido' has been located at GNLP since 1931 in different formats. The original Finchley Open Air Pool was opened in September 1931 and provided a 50m pool with depths up to 3m. This facility closed in 1992 and the existing leisure facility, which includes both an indoor and significantly smaller outdoor pool was provided as a replacement.
- 1.2 The leisure centre is a popular family friendly facility, aided by its location on a leisure retail park. However, the age and condition of the building restricts the full ability of the Council to deliver wider aspirations and corporate priorities. Outlined as a medium-term consideration in the Councils feasibility study (2015), it was recognised that significant future investment will be required into the facility to meet modern standards and to meet operational efficiencies as it reaches its optimum lifespan. It should also be noted that there are limitations to the current building e.g. the lack of a learner pool and the restricted configuration which limits capacity to enhance the facility and mix.
- 1.3 The GNLP site is owned by the Council and leased to Land Securities PLC (as at January 2023). In 2022 the Council were alerted to the prospective sale and purchase of the head lease at the Great North Leisure Park, which has been marketed as a standing asset or redevelopment potential asset. Thus providing an opportunity for re-provision of the centre on the site or to repurpose the existing leisure centre location, subject to the new Head Lessee proposals.
- 1.4 Concurrently, the planned regeneration of North Finchley Town Centre emerged an opportunity for the Council to consider the potential relocation of the leisure centre to be included as part of the regeneration programme. The Town Centre is approximately 1-1.5m from the Great North Leisure Park and provides an opportunity to optimise the community, social, health and economic benefits of regeneration.
- 1.5 The Council has been working with Joseph Partners and its development partner, Regal London over several years to progress with ambitions plans for revitalising North Finchley Town Centre. The core heart of these proposals and redevelopment opportunities are guided by the Supplementary Planning Document (SPD) produced for North Finchley.
- 1.6 The Council and the developer have been exploring how to best achieve the ambitions of to creating sustainable leisure, retail, and community provision within

North Finchley Town Centre. Given the sale of lease at GNLP and the objectives of the Town Centre, the potential relocation of Finchley Lido Leisure Centre emerged as a consideration.

1.7 Redevelopment and location options are further explored within this appraisal provide the Council with an option to deliver a new/redeveloped facility that has the potential for funding through development.

1.8 This appraisal describes the following items in more detail, together with a recommendation to progress further developing a business case for redevelopment.

- Leisure Management Contract Summary
- Building Condition and Remedial Works
- Strategic Information (National and Local)
- Supply and Demand Analysis
- Public Engagement
- Capital and Revenue Estimates

## **2. Background**

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### Leisure Management Contract

2.1 On 1st January 2018, the Council and GLL entered into a new 10-year leisure management contract (with the option of a five-year extension) for the Council's leisure facilities:

- Barnet Copthall Leisure Centre (Until August 2019);
- New Barnet Copthall Leisure Centre (From September 2019);
- Finchley Lido Leisure Centre;
- Hendon Leisure Centre;
- Burnt Oak Leisure Centre;
- Church Farm Leisure Centre (Until June 2019); and
- New Barnet Leisure Centre (from July 2019).

2.2 The Council receives an annual payment from the operator, which includes Finchley Lido Leisure Centre. The contract also sets out the responsibilities of the Council and the operator in respect of service delivery and maintenance obligations.

### Facility Mix

2.3 The current facility mix at Finchley Lido Leisure Centre includes the following:

- Circa 100 station gym with spinning area;
- Studio;
- 25m x 6 lane pool;

- Small leisure pool; and,
- Small lido (25m x 2 lanes approximately, not heated and generally open from May-September).

2.4 Investment over the last 5 years has included reconfiguration of the wet side changing areas, upgrades to the health and fitness suite and the introduction of a 'changing places' facility. The investment has been funded via contributions from the council, the operator and third-party funding.

#### Building Condition and Remedial Works (2019-20)

2.5 The Council's leisure management contract (2018-2028) outlines the responsibility of the operator and the Council in respect of maintenance responsibilities. As part of the monitoring schedule a review of asset condition, lifecycle maintenance and repairs and maintenance take place on a quarterly basis with GLL. Where items are required for action, LBB and GLL work to commission specialist contractors to undertake work as per an agreed specification.

2.6 The primary responsibility for the physical asset is retained by the Council, who are liable for the associated loss of revenue if the facilities are not available for use and GLL are unable to operate the service.

2.7 In line with routine maintenance, Solution Consulting Engineers Ltd (SCE) were commissioned in December 2018 to carry out a roof inspection within the pool hall at Finchley Lido and provide a report on its structural condition. The SCE report noted a number of areas of requiring further investigation and immediate attention. In the interests of customer safety and due to the nature of the defect along with the limited survey data available the Council closed access to the wet-side facility in March 2019.

2.8 A programme of intrusive investigations and surveys were conducted between April – December 2019 by a team of specialist civil and structural engineers. To minimise service disruption and to bring the facility back into full use in a timely manner, Guild Architectural Restoration (Guild) were directly appointed in September 2019 to deliver the remedial action required.

2.9 The total capital value of the remedial programme was £1.415m which was funded from the Asset Management Fund and included all associated professional fees, site investigations, surveys and the remedial works required.

2.10 Initial works were completed between September – December 2019, in which remedial items relating to the glulam beams, apex joint connections and steel columns were identified. Further works commenced in December 2019 and were completed in October 2020, with remedial work taking place during the pandemic. The general expected lifespan of these works is between 7-10yrs, which is in line with the overall expectancy of the asset.

#### Leisure Feasibility Study (2015)

2.11 In 2014/15 the Council completed a Feasibility Study as part of the Sport and Physical Activity (SPA) Project which provided an assessment of its leisure centres, and included a review of the management and operation of the following facilities;

- Barnet Cophall Leisure Centre (redeveloped new facility 2019/20)
- Hendon Leisure Centre
- Burnt Oak Leisure Centre
- Finchley Lido Leisure Centre
- Church Farm Leisure Centre (closed 2019/20)

2.12 The Feasibility Study sought to understand the existing condition of each facility, facility mix and usage, alongside any consideration for future development. At this stage, the study highlighted that replacing Finchley Lido Leisure Centre with a new wet and dry centre on or at alternative site should be progressed as a medium-term aspiration, following the prioritisation of Barnet Cophall Leisure Centre and Church Farm Leisure Centre.

2.13 Both Barnet Cophall Leisure Centre and New Barnet Leisure Centre (replacement leisure facility for Church Farm Leisure Centre) opened in 2019/20 following Council a £45m investment. The Council are now reviewing the existing condition of Finchley Lido, based on the recommendations within the Feasibility Study (2015), Indoor Sport and Recreation Study (2018) and other strategic information which is explored in the next section.

### **3. Strategic Context**

#### National

3.1 In 2021 Sport England published a new strategy called 'Uniting the Movement'. The strategy is a 10-year vision to transform lives and communities through sport and physical activity. The strategy places a particular emphasis on tackling the 5 big issues which are:

- Recover and reinvent – recovering from the biggest crisis in a generation and reinventing as a vibrant, relevant and sustainable network for organisations providing sport and physical activity opportunities that meet the needs of different people.
- Connecting Communities - Sport and physical activity's ability to make better places to live and bring people together.
- Positive experiences for children and young people- An unrelenting focus on positive experiences for all children and young people as the foundations for a long and healthy life.
- Connecting with health and wellbeing- Strengthening the connections between sport, physical activity, health and wellbeing, so more people can feel the benefits of, and advocate for, an active life.
- Active environments - Creating and protecting the places and spaces that make it easier for people to be active.

3.2 These national drivers provide an essential context for understanding the local picture and it's important to consider how any proposed investment in a redeveloped facility can contribute to achieving the targets around physical wellbeing and mental wellbeing.

### Local

3.3 At a local level, the key strategic influences are;

- Plan for Barnet (2023)
- Fit & Active Barnet Framework (2022-26)
- Indoor Sport and Recreation Study (2018)
- Growth Strategy (2020-30)
- Children and Young Peoples Plan
- Sustainability Strategy
- Health and Wellbeing Strategy
- Long Term Transport Strategy

3.4 Any future redevelopment of Finchley Lido can play a part in contributing towards the delivery of all of these local strategic priorities. The next section provides a review of the supply and demand of sport and leisure facilities within the catchment area (of both GNLP and North Finchley Town Centre) in order to identify an evidence base for the appropriate range of facilities to be considered in any future proposal.

3.5 This intelligence should be considered alongside a research base, through consultation and engagement plus the development of an outline business case to determine any future proposed facility mix.

### Needs Assessment – Supply and Demand

3.6 The vision for future provision of sport and leisure facilities in Barnet is set out within the Councils Fit and Active Barnet Framework (2022-2026) and other supporting policies which is to ensure that there is an adequate supply of good quality facilities offering a range of sports / physical activities in order to meet current and future levels of demand and provide even more opportunities to create a more active and healthier Borough.

3.7 This section provides a high-level overview of the information and data from several sources to establish customer needs, at Borough wide and site catchment levels, including;

- Barnet Wide Data:  
Comprising of:
  - Sport England Local Insight Tool;
  - Office of National Statistics (ONS) data including Population Projections and Estimates;
  - Index of Multiple Deprivation 2019 (IMD);
  - Census 2011; and,
  - Sport England Active Lives Survey.

- Great North Leisure Park and North Finchley Town Centre Catchment Data.

3.8A summary of some of the key findings of the analysis includes;

- Slightly older than average population than the rest of London but still above the national averages, including those with higher propensity to exercise.
- Population growth is expected to exceed the ONS data, with 470,000 residents by 2036.
- Ethnically diverse population in Barnet.
- High car dependency in the Borough.
- The most popular activities in Barnet are fitness, gym and swimming.
- For those who are inactive, there is higher inactivity for those with less income, females and black and minority ethnic groups.
- In general, Barnet has an active population although activity levels in people under 55 and those in well paid jobs is below the London averages.
- Healthy population with lower-than-average number of children and adults who are obese or overweight.
- Above average number of students and older people who are active.
- Larger proportion of the population within the first 5 minutes of Town Centre (21%) compared to GNLP (19%) but this is a slightly smaller population.
- GNLP has a larger catchment population of 66,000 (excluding any future development at the site).
- GNLP catchment has a larger proportion of 15-39yrs under 39 years old versus the Town Centre.
- GNLP has a larger number of young people (10,000 more) aged 0-14yrs.
- GNLP shows that initial 10-minute drive time that stretches south to Hampstead, Wood Green to the east, Hendon to the west and Chipping Barnet to the north.
- The ten-minute drive time within the Town Centre has a similar catchment to GNLP but stretches further to the north of Barnet and does not stretch as far south (eg Hampstead).

#### Indoor Sport and Recreation Study

3.9 In November 2017, LBB commissioned an Indoor Sports and Recreational Facilities Study (ISFS) which provides an assessment of the need for Indoor Sports Facilities in Barnet. The ISFS is intended to guide future provision of indoor sports facilities to serve existing and new communities in Barnet providing a strategic evidence base for the development of the London Plan (2036). The commission was undertaken by Sport and Leisure Limited (SLL) in partnership with 4 Global and a final draft report was produced in June 2018.

3.10 The scope of the ISFS included an analysis of provision for the following facility types, in line with the geographical area covered by the Local Plan;

- Sports Halls (including schools and community buildings), and covering indoor sports hall sports such as, badminton, boxing, martial arts, indoor cricket basketball, netball, table tennis and volleyball
- Swimming Pools
- Health & Fitness Centres (including dance/aerobic studios)
- Squash Courts
- Indoor/Covered Tennis Centres
- Gymnastics Facilities
- Indoor Bowls Halls
- Athletics Tracks
- Multi-Use Games Areas (MUGAS)

3.11 The draft final ISFS highlights an existing and projected future unmet demand in relation to swimming pools, gymnastics facilities and sports halls. Demand is mostly prevalent in locations where regeneration schemes are being delivered, where existing facilities do not offer such provision, accessibility is an issue and capacity to support demand is limited. A summary also conclusion also outline that whilst the Borough has good sports facilities there are notable ageing facilities, which will require replacement/refurbishment in the Plan period.

#### Market Demand Update

3.12 In 2022 the Council commissioned FMG consulting to provide an updated supply and demand market demand assessment based on the redevelopment of Finchley Lido Leisure Centre at the GNLP and surrounding Town Centre location. In addition, we have undertaken a new market assessment surrounding the Town Centre location and identified any differences in the potential market between the locations, considering the findings from the updated demographic and catchment analysis. This is detailed by facility type and summarised below;

#### Swimming Pools

3.13 The current facility mix at Finchley Lido includes a 6 lane x 25m main pool (325m<sup>2</sup>), 150m<sup>2</sup> leisure pool and 200m<sup>2</sup> outdoor lido (totalling 675m<sup>2</sup>).

- There is an opportunity to reconfigure the water space at Finchley Lido as part of a redevelopment. This would contribute towards reducing the level of unmet demand in the future.
- Leisure water could be re-provided due to the young population in the catchments, providing a different swimming water offer to the Council's other sites at New Barnet and Barnet Cophall.
- A learner pool should be provided for Learn to Swim opportunities.
- There is an opportunity to create a destination facility with wet and dry fun.
- The inclusion of the lido does not increase the sustainability of the site rather provides only a traditional of keeping a lido at the GNLP location.
- A lido would not be practical in the town centre sites due to the restriction on the footprints and the surrounding environments.
- There has been no new pools built in the catchment since 2019.



- David Lloyd, also located on the GNLP, is currently building an outdoor lido as part of a new spa facility, however this provides for a different market than Finchley Lido, with key emphasis on membership and day visits for spa days.
- The catchment for the town centre identifies a similar profile of competing facilities and therefore provides a similar requirement to replace the current water space as a minimum.

### Health and Fitness

3.14 The current health and fitness facilities include a 100-station gym with spinning studio and large studio.

- The Leisure Database Company (TLDC) Latent Demand report identified need at the GNLP of 3,328 members across a 1.5 mile catchment and 3,077 for the Town Centre.
- This included allowance for travelling outside the catchment area and negative consideration for competition.
- Based on an industry average of 25 members per station, this equates to the need for 133 stations or an average of 600m<sup>2</sup> minimum (based on 4.5m per station) for both sites.
- A 700m<sup>2</sup> gym could allow for growth and functional fitness spaces / new trends, alongside 2/3 studios of 120m<sup>2</sup>.
- There are no new health and fitness providers in the catchment, with the Pure Gyms at North Finchley, London Finchley and Muswell Hill continuing to be key competitors within and on the outskirts on the catchment (all 220 stations). In addition, at the top end of the market, the David Lloyd site on the GNLP campus and the Nuffield Health site at Friern Barnet continue to be operational.

### Sports Hall

3.15 The current site does not include a sports hall.

- There is potential need for more space if access agreements for current sports hall sites do not change.
- However, there is no requirement for a sports hall at the GNLP location. It would be preferable to focus sports hall development at any new centre at Hendon/Brent Cross where there is also an active Gymnastics offering.

### Adventure Soft Play

3.16 There is currently no adventure soft play at Finchley Lido.

- There are 3 competitors in the 10-minute catchment for both GNLP and the Town Centre locations - Clown Town Indoor Play Centre, N20 Kids Club and Kidz Escape.
- There are an estimated 58,000 children within 10 minutes of the GNLP site, aged 0-9 years old.

- From catchment analysis, demand has been calculated at up to a range of 45,000-60,000 visits for a soft play facility at either GNLP or the Town Centre , when also taking into consideration an adjustment for duplication and competition to the catchment.
- As a result, these metrics identify the need for a 200m2 play frame, with additional seating area and party rooms for consideration.

### Adventure Climbing

- 3.17 There is currently no adventure climbing facilities at Finchley Lido.
- There is no competition within 20 minutes' drive time of the GNLP or Town Centre locations, with other adventure climbing facilities being location circa 30-40 minutes from the site (such as Jump in Enfield and Waltham Forest Feel Good Centre).
  - The demand range is between 30,000- 49,000 visits for adventure climbing at either location.
  - If considered for inclusion, it should be in combination with soft play.
  - Subject to site location and scale, there is also opportunity to consider destination facility with a larger adventure zone that includes soft play, Clip 'n Climb and a flexible area for activities for teenagers such as Tag Active.

### Thermal Spa

- 3.18 There are currently no thermal spa facilities at Finchley Lido. There is a sauna room by the pool side with hot and cold drench showers available to sauna users.
- Whilst there is some competition in the area, most of the facilities provide a 'high end' offer as part of a spa day or health and fitness membership.
  - Therefore, any inclusion of this type of facility would provide an attractive location for a thermal leisure centre spa, supporting a concept of a destination facility.
  - Estimation of 12,500 visits per annum – which has been assumed as part of membership as a 'bolt on'.
  - Whilst independent providers have opened and closed beauty and treatment spa facilities, there has been no change in the supply of thermal spa facilities with hot and cold treatment facilities in the catchments since 2019.
  - The inclusion of a sauna and spa is recommended for consideration in any proposed facility mix.
- 3.19 In considering the strategic information, customer data and the supply and demand analysis, a range of facility mix options have emerged for consideration. This includes;
- Health and Fitness
  - Studios
  - Swimming Pool (25m x 6 lanes)
  - Learner Pool (13m x 10m)

- Leisure Water
- Soft Play
- Thermal Spa
- Adventure Zone
- Café

3.20 As part of developing an outline business case, these facilities would need to be further assessed through public engagement to determine an overall preferred facility mix.

3.21 Based on both the research and evidence base undertaken, the following design considerations have also emerged;

- A high quality, family friendly facility.
- A distinct identity for the site.
- Innovative in design and technology.
- Provides a mix of facilities that promote health and wellbeing.
- Engagement with all demographic groups.
- Create a new leisure centre that considers co-location opportunities
- Meets existing and future demand as evidenced within the ISFS and Sport England Facility Planning Model.
- Increase in physical activity and improved health outcomes.
- Decrease Council risk of investment required to age and condition of facility
- Generates an ongoing sustainable revenue position for the Council.
- Optimisation of land use and space in consideration of adjacent facilities / public realm.
- An exciting facility that considers its surroundings and draws engagement Borough wide.
- Consideration of sustainability and climate resilience

## 4. Engagement

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4.1 To further inform the development of the Strategic Case, the Council conducted a range of public engagement activities from 13 Dec 2022 – 6 February 2023.

4.2 Engagement activities were delivered in two phases; an online questionnaire published via Engage Barnet from 13 December 2022 – 23 January 2023 and a second phase which included community conversation pop up events held at Finchley Lido (x2) and North Finchley Town Centre (x2), in addition to virtual focus groups meetings and a community Resident Association meeting.

4.3 The basis of the consultation was to further gather feedback on the existing use of Finchley Lido Leisure Centre, current facility performance and views on a future mix of facilities, in addition to exploring views on relocating a new facility to North Finchley Town Centre. A full Consultation Summary Report can be located at Appendix 1

4.4 The Borough wide online survey was promoted through Engage Barnet website, through the Councils Fit and Active Barnet Network, stakeholders and within Council owned leisure centres. Paper copies of the survey were also made available upon request. The engagement was promoted via range of communication methods including (but not limited to); email, digital e.g., social media advertising and articles in Barnet First and other newsletters and distribution of printed materials such as leaflets and posters.

4.5 Engagement activities were a combination of both qualitative and quantitative research, described in the table below.

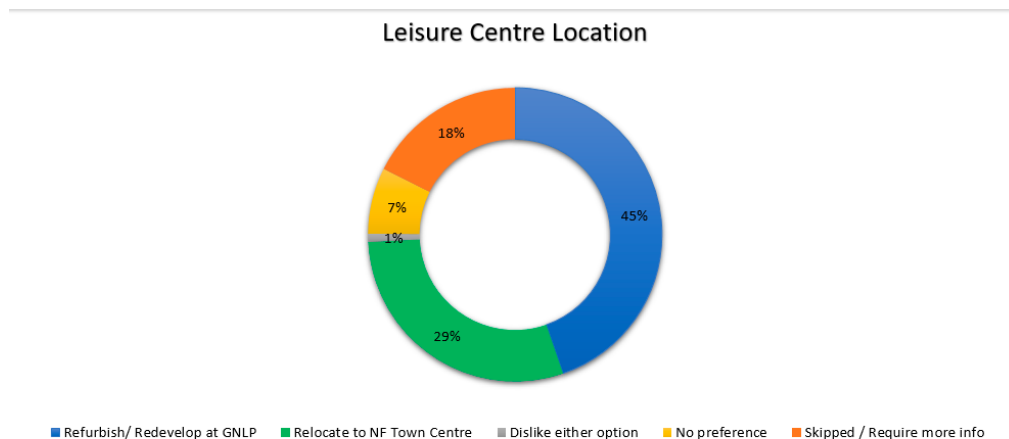
Type	Approach	Date(s)	Number of responses/participants	
Surveys	Online questionnaire	13 Dec 2022 – 23 Jan 2023	2515	
Workshops/ Pop-ups	Community Conversation pop-up events:			568
	Finchley Lido Leisure Centre (x2)	9 & 10 Jan 2023 11 & 21 Jan 2023	63 470	
	North Finchley Town Centre (x2)			
	Finchley Lido Leisure Centre user focus group meeting	18 Jan 2023	8	
	Barnet Mencap service users and provider meeting	19 Jan 2023	3	
	North Finchley Community workshop	19 Jan 2023	24	
	Local Residents Association	6 Feb 2023	46	

	meeting			
<b>TOTAL</b>				3129

4.6 Respondents were asked a series of questions pertaining to potential refurbishment, redevelopment, or relocation options. The following facilities were most important for a future facility mix within a new leisure centre;

- swimming pool (91.3%),
- health and fitness suite (54.6%),
- leisure water (51.0%),
- thermal spa (43.5%)
- learner pool (41.9%)

4.7 The last two questions of the survey asked respondents to provide their preference on future refurbishment, redevelopment or relocation options at GNLP or North Finchley Town Centre, which produced the following result;



4.8 Stage two of engagement commenced from 9<sup>th</sup> January through to 6 February 2023 and involved in person (qualitative) engagement via the form of community pop up events and focus group meetings/workshops. 35 people were engaged via the focus group sessions and 533 via the four community pop up events (568 total). The purpose of the community pop up events was to raise awareness of the online questionnaire and encourage people to complete it. These events also provided the public with an opportunity to seek answers to any questions that they had.

4.9 The focus group sessions/workshops provided an opportunity to elicit more in-depth feedback in relation to the questions asked within the questionnaire e.g., current user experience and the future options. During these engagements

people were asked for their preference on the potential refurbishment, redevelopment, or relocation options. The focus group sessions provided an opportunity to understand the potential challenges and opportunities for each of these options. Whilst there was some preference, especially for the existing leisure centre users, for the facilities to remain at GNLP, there was a large percentage of people that would still potentially be open to relocation at the town centre.

4.10 Some of the engagement observations included;

- A high % of in support of remaining at GNLP from existing users.
- A high % in support of relocation from the town centre popup/workshops.
- A high % in support of remaining at GNLP from surveys, even with limited contextual information.

4.11 Due to commercial sensitivity, limited information on the GNLP leasehold disposal, it was not possible to share further information with the public at the time of engagement. In addition, due to legal sensitivity, no definitive town centre location could be shared with the public.

4.12 It is important that both the quantitative and qualitative results are not viewed in isolation, and it is proposed that the two locations remain subject to further investigation and public consultation as part of developing the business case.

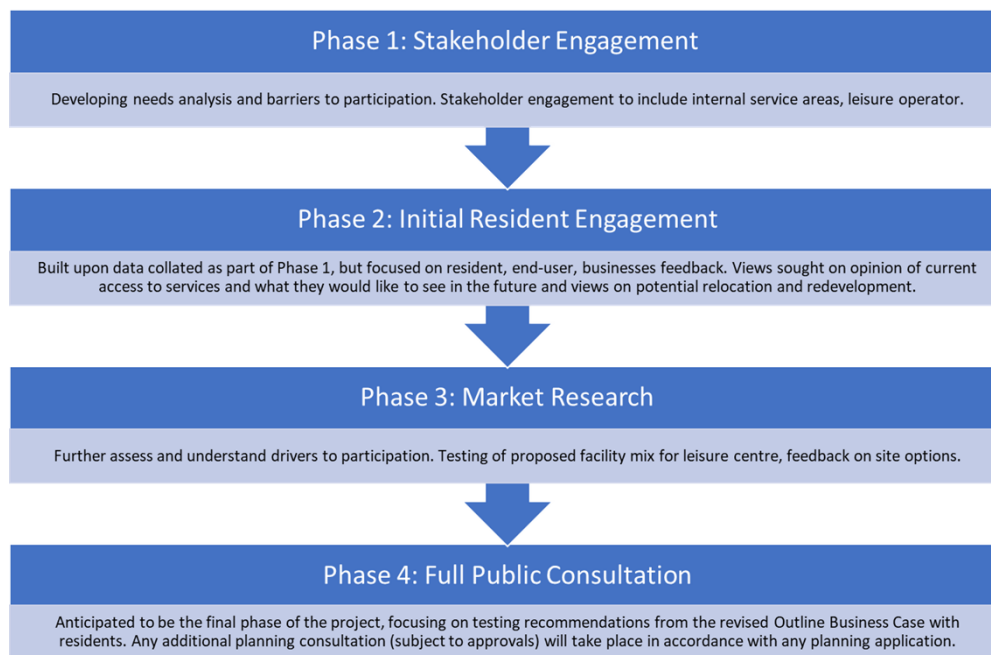
#### Future Stages of Consultation & Engagement

4.13 The diagram below identifies the proposed stages of consultation and engagement. Phase 1 and Phase 2 are assumed complete, with Phase 1 including feedback obtained from Council service areas, stakeholders and the Councils leisure operator. Phase 2 is identified as the initial resident engagement undertaken from December 2022 – February 2023.

4.14 Phases 3 and 4 are anticipated to further assess the preferred facility mix options based on both a research base and evidence base. This stage of engagement will be broadened to include proposed concept designs, cost estimates, spatial requirements, and business plan deliverability to support the development of an Outline Business Case.

4.15 Phase 4 will include delivery of consultation and engagement plan, the following areas are identified;

- Stakeholder Engagement – Sport England, National Governing Bodies of Sport
- Partner Engagement – existing leisure operator (GLL), Regal London
- Market Research – construction and leisure
- Full Public Consultation



## 5. Business Case Development

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### Strategic Priorities

5.1 The following cross cutting strategic priorities have been identified in relation to this project as key areas of focus and also align with national focus outcomes:

- Creating a family friendly attraction;
- Helping people to lead happy and healthy lives;
- Providing fit for the future services and sustainable infrastructure;
- A focus on prevention to help people stay healthy;
- Giving everyone equal opportunities;
- Helping children achieve a healthy start in life and ensuring they have a chance to succeed;
- Giving people opportunities to be physically active;
- Providing work opportunities including apprenticeships, training and placements;
- Providing environments that support active lifestyles;
- Meeting the needs of a growing population;
- Helping town centres to thrive;
- Promoting clean growth;
- Reducing carbon emissions.

### Current Overview and Conclusions

5.2 This study has examined the options for re-provision of Finchley Lido Leisure Centre, on the existing GNLP site or to relocate to North Finchley Town Centre. The current building is ageing, has cost the Council significant amounts in capital works over recent years (which have resulted in closures and loss of service to residents) and is financially underperforming compared to the contract expectations.

5.3 This report has set out an appraisal and strategic case for the future replacement of the leisure centre. A summary of the key outputs so far have included;

- Assessment of the current building condition and results from feasibility.
- Assessment of supply and demand, providing an indication of facility mixes based on evidence collated.
- Completion of initial public engagement activities to further assess current usage, views of facility mix and relocation opportunities.
- Examination of the GNLP site and Town Centre location as options for the relocation of Finchley Lido.
- High level review of revenue business plans for GNLP and Town Centre locations;
- High level capital cost estimates for the GNLP and Town Centre locations;

5.4 The above has concluded that any future redevelopment of a leisure centre should be retained within the GNLP site. Some of the other key conclusions are:

- Through the collation of data and intelligence, there remains a need to provide leisure within the Finchley catchment. This has been supported through Sport England Planning Models, Leisure Database Demand Reports and existing usage information.
- There are some existing features of the current Finchley Lido Leisure Centre which are a USP (eg leisure water) but do not provide a particularly high-quality experience for families.
- Any new facility should consider the inclusion of a learner pool, increased health and fitness and studio provision as a minimum.
- There is a need for further public consultation and stakeholder engagement to determine a preferred facility mix and supporting business case.
- Whilst the capital cost estimates for both locations (GNLP and Town Centre) are broadly similar, it is important to note that the GNLP site has the greatest opportunity cost.
- The revenue projections across each potential facility mix option (identified through the supply and demand analysis) present an opportunity to increase the net operating surplus. GNLP provides the most positive return across all options.



- The existing use of the current lido is low, has a limited seasonal operation and expenditure related to maintenance issues. Any inclusion in a preferred future mix at GNLP would have a negative revenue impact to the Council as usage remains weather dependant and expenditure is required for staffing and maintenance.
- The capital costs and revenue costs should not be viewed in isolation and should be further interrogated through the next stage of developing the business case.
- The Council's retained budget for lifecycle replacement of the building should be positively impacted by developing a new leisure centre. The Council has invested in repairing Finchley Lido to keep it open in recent years (major lifecycle replacement issues are the responsibility of the Council under the contract).
- The existing facility is an ageing building and similar lifecycle issues and costs are likely to continue to arise over the coming years. Although future spend on this is difficult to predict, by developing a new replacement leisure centre it is sensible to assume that the amount the Council is required to spend on its lifecycle replacement responsibilities for the building will decrease in the short-medium term because it will be a new building without some of the defects and risks associated with the existing building.
- It is also likely that, if Finchley Lido is not replaced, the cost of managing it for an operator will increase as the building continues to age (e.g. due to increased maintenance and energy costs and declining usage) and therefore the Council's future leisure management contract will not be as attractive to the market and as financially advantageous to the Council.
- Further analysis of procurement strategy and delivery options for both locations; eg to work with the Councils development partner (Town Centre) to review ensure that the design fully meets its requirements and also that the professional team and construction partner employed to develop the centre meet the Council's requirements in terms of experience and quality.

### Business Case – Next Steps

The next stages of the proposal should further investigate the following;

- The best model to sustain and achieve a quality of service with the best possible revenue position and the best possible capital position.
- Minimise Council exposure to revenue cost through direct subsidy, or via maintenance (and other) liabilities.
- Maximise opportunity for external capital investment and advise the Council as to how this can be achieved early in the new contract period, including projected annual payment beyond 2025.
- Demonstrate an innovative approach to delivering leisure.

- Operate facilities efficiently and sustainably, in accordance with the Council's objectives.
- Outline options for site re provision within GNLP.
- Increase participation in sport and physical activity and provide value for money.
- Contribute towards the Council's strategic objectives and corporate priorities set out in the corporate plan, and objectives in the Fit & Active Barnet Framework, ISRFS, Open Spaces Strategy.

A further stage of the appraisal should include a review of the following items;

- Planning (visual, community impact, status of land etc)
- Location (within GNLP site)
- Site capacity and condition
- Accessibility and Transport
- Commercial (revenue generating potential)
- Financial (eg affordability assessment)
- Design concepts
- Consultation and engagement

### Outputs

The outputs relating to the above should include:

- Identify preferred facility mix option (through engagement)
- Revised capital cost estimates – based on preferred facility mix
- Revised business plan estimates - based on preferred facility mix
- Procurement and delivery strategy
- Identification of risks, constraints and opportunities.
- Financial appraisal report
- Undertake a key risk assessment (including short, medium and long-term risks) linked to the sustainability of the preferred design option (as a minimum):
  - Third party income risk from demand by users
  - Operating risks
  - Lifecycle risks
  - Construction risks
  - Procurement risks
  - Legal risks
- Consultation and Engagement Report
- Provide outline of non-financial benefits associated within the scheme and where relevant indicate approximate value.

### Risks

The headline areas below are identified as risks being considered, mitigated and resolved as part of the proposal;

Risk	Impact	Likelihood	Mitigating Action
Residents do not support the redevelopment of Finchley Lido Leisure Centre	Yellow	Green	Establishment of consultation and engagement plan, which includes a range of communication methods to obtain resident feedback.
Redevelopment is not supported	Red	Yellow	Establishment of consultation and engagement plan, which includes a range of communication methods to obtain resident feedback.
Planning approval is not permitted	Red	Yellow	The next phase of the project will need to obtain strategic planning advice, which will support appraisal.
Increased lifecycle and maintenance of facility if not developed	Red	Red	The existing facility is subject to an ongoing programme of maintenance. The associated costs are expected to increase as the building continues to age.
Delivery of funding strategy	Red	Yellow	As part of developing a future Business Case, the project will assess the associated funding model, ensuring that the Council reduces the risk through commercial agreements for any capital contribution.
The projected revenue does not meet anticipate	Yellow	Yellow	The feasibility study findings have formed a cautious baseline for the capital costs and income estimates. Further financial modelling and testing will need to be undertaken to refine these figures.
Project resource has the appropriate technical expertise.	Yellow	Green	Early engagement with key stakeholders for the design and build elements. Appointment of LBB Technical Project Manager.
Procurement Strategy (design and build)	Red	Green	To be assessed as part of the Outline Business Case, including obtaining specialist leisure, technical and legal advice.
Leisure management contract renegotiation	Red	Green	Assessment of the Councils leisure management contract to ensure that it still meets the Councils priorities.

**Dependencies**

The following dependencies below are identified for this initial phase;

Dependency	Level	Impact	Mitigation
Programme Resource	Medium	Specialist support is required to develop the business case	Establish project team structure and associated budget for any specialist commissions
Planning Advice	High	Strategic planning advice is required to support site options appraisal.	As above.
Funding model	High	Opportunity for the Council to receive developer contribution to fund new facility.	Ongoing stakeholder dialogue
Sale of GNLP Head Lease	High	New Head Lease enables the Council to review options for redevelopment and relocation.	Dialogue with new Head Leasee

### Stakeholder Management

A number of stakeholders will need to be informed and engaged in the next phase of the project. Key internal and external stakeholders and communications methods are outlined below

Stakeholder	Purpose of Communication	Channel/Method	Frequency
Members	Update on progress and submit decisions for approval.	Briefings	As required
Committee/Cabinet	Provide decision on Business Case and future redevelopment	Committee/Cabinet meetings	As required
Public	Full consultation on the preferred facility mix, location and OBC	Drop in sessions, online survey, workshops, exhibitions	In line with Consultation & Engagement Plan
Leisure Operator (GLL)	Obtain information as required, input into design and assessment of commercial information.	Meetings, emails.	As required
Development Partner	Obtain information as required, input into development of OBC	Meetings, emails,	As required

Internal stakeholders (eg Sustainability, Growth, Transport)	Engage and support site options appraisal and development of Outline Business Case	Emails, meetings	Weekly
Fit and Active Barnet Partnership Board	Update on project and explore feedback via network on facility mix, design.	Board Meeting	Quarterly
Resident Associations	Update on project and explore feedback via network on facility mix, design	Drop in sessions, online survey, workshops, exhibitions	In line with comms plan
Leaseholders (GNLP)	Update on project	As required	As required

Any consultation process will use existing mechanisms/resources, for instance, in targeting those with specific needs using the expertise in Adults & Communities and Children's Services and service users and carer forums already in place, alongside the wider consultative approaches

### Timescales

It is anticipated that the following activities will be undertaken during the next phase of the project:

#### Phase 3

- Further engagement on preferred facility mix
- Seek views on site relocation
- Site options appraisal and analysis
- Development of Outline Business Case
- Outline Business Case reported to Committee / Cabinet

#### Phase 4

- Facility mix and location approval
- Development of concept design
- Stakeholder engagement
- Design workshops
- Public exhibitions

## **6. Project Management**

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### Programme Management

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A Finchley Lido Leisure Board will be formally established to progress the next stage outputs. This Board will comprise of the following Council Officers as core, with non-core membership throughout project stages:

Assistant Director: Greenspaces & Leisure (Joint SRO)  
 Assistant Director: Development Delivery (Joint SRO)  
 Service Manager: Sport and Physical Activity  
 Programme Manager: Development Delivery  
 Communications Lead: Growth and Corporate Services

### ***Document History***

Date	Version	Reason for change	Changes made by
30.1.23	V1	First Version	C.Bridger
06.02.23	V2	Updates on formatting	C.Bridger
07.02.23	V3	Updates on appendix references	C.Bridger

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