

<b>Ballycastle Sport and Leisure Facility Update</b>	<b>13<sup>th</sup> June 2017</b>
<b>To: The Leisure and Development Committee For Information</b>	

<b>Linkage to Council Strategy (2015-19)</b>	
<b>Strategic Theme</b>	Resilient, healthy & engaged communities
<b>Outcome</b>	Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health
<b>Lead Officer</b>	Head of Sport & Wellbeing
<b>Cost: (If applicable)</b>	For future consideration

**The purpose of this report is to update Councillors on progress with the development of an outline business case (OBC) for new/improved leisure facilities in Ballycastle and highlight key milestone dates.**

### **Background**

Officers have sought direction from and undated Councillors on this project for some time now. These interactions have included:

- March 2016: Department of Education presentation on the shared campus project.
- October 2016: Information paper to Leisure & Development Committee.
- November 2016: Information paper to Leisure & Development Committee, reviewing the business case prepared by the Moyle legacy Council.
- February 2017: Information paper to Leisure & Development Committee, updating on progress with Ballycastle and Coleraine leisure projects.
- April 2017: Councillor workshop focusing on the Ballycastle and Coleraine leisure projects.

### **Facility Needs Assessment**

Sport and community facility need in Ballycastle has been established via a number of sources including:

- Sports Facility Strategy 2009.
- Ballycastle Community Facilities Report 2017.
- Emerging findings from the Pitch Audit and Strategy work 2017.
- Consultation with the local community via a series of community engagement events 2017.

These sources point to shortfall in facility provision that includes:

- Access to good quality pitches for soccer, Gaelic sports and hockey.
- Community swimming pool, wet play and health suite.
- Sports hall, studio and meeting space of various sizes.

- Improved quality gym.
- Access to the internet for community use.

There is no site in the town that could economically accommodate all these requirements. The provision of all these facilities as part of a wholly owned and operated Council scheme would be uneconomic for a low density population like Ballycastle.

### **Shared School Campus**

The development of the new shared school campus for Cross and Passion College and Ballycastle High School is progressing at pace and the Project Board will appoint a design team in September 2017. By this date it is essential that the Department of Education (DE) know exactly what the accommodation requirements are.

Sports facilities that are designed for school use normally fall short of the governing body size and performance specifications for community use. Any enhancement to the school facilities for community use would need to be externally funded as DE funding is limited to servicing the needs of curriculum delivery. The options attached at Annex A are under advanced consideration via an OBC. These options are focused on the opportunities presented by the new shared school campus and any alternatives.

The opportunity to share some capital and operational costs with the schools project is limited to pitches, changing rooms and sports hall. Other facilities such as the pool, studio space and gym would not be suitable for shared use or could not be accommodated at the site. Options for the provision of the other facilities are under early stage consideration via a second OBC.

Officers have held detailed discussions with the school authorities regarding options for management and capital/revenue cost apportionment. The outcomes of these discussions have been captured in a draft Heads of Terms Agreement and this could eventually form the basis a formal and binding partnership agreement if Council decide to invest.

### **Next Steps**

August 2017 will be the last opportunity for Council to make a decision on the option to proceed with this partnership project or not.

In order to facilitate a timely decision it is proposed that a Councillor workshop will be arranged in June so that officers can present the detail of the options under consideration. The OBC will then be presented to the Leisure and Development Committee in August and, if approved, on to the full Council meeting in August.

If agreed, the approval of an OBC will not be a final investment decision. It is only after the project is designed and procured that there will be sufficient cost certainty to allow the OBC to be updated to a full business case (FBC) and an investment decision considered by Council.

It is therefore proposed that the decision under consideration by Committee and Council in August will be in relation to the opportunity to:

**Enter into a Memorandum of Understanding (MOU) with the school authorities to proceed with the project as described in the OBC on condition that:**

- **It remains broadly within the indicative budget.**
- **There is no unreasonable risk to Council.**
- **There are no other material changes to the assumptions in the OBC.**

Therefore, an approval of the OBC in August would facilitate a non-binding agreement with the education authorities to progress the project to a design that would facilitate community use and a Council investment via a capital grant. If the key assumptions or risks were to change, to a material extent, during the development of the FBC the Council would be within the spirit of the agreement to withdraw from the project.

**Key Points to Note**

- The ongoing work to address the community need for access to facilities in Ballycastle via two OBCs.
- The time bound and unique opportunity presented by the shared school campus project and the need for a Council decision on this OBC in August 2017.
- A proposed Councillor workshop during June to review the options under consideration in the OBC for the school campus.

ANNEX A

**Shortlisted Options Under Detailed Assessment Via OBC Process**

<b>Option 1: Council makes an appropriate capital contribution to the school pitch and sports hall facilities to make them suitable for community use.</b>	<b>Capital Costs Estimates</b>
Differential between 3 court and 4 court hall with associated increases in changing, staff, storage, referee and reception accommodation	490m2 x £1120m2 = £550,000
Differential between grass football pitch (106m x 70m) to 3G with floodlighting and fencing	7,420m2 x £51 = £380,000
Floodlighting to the full sized 3G GAA pitch	£100,000
Additional team changing to outdoor changing pavilion with associated increases in, staff, storage, referee and reception accommodation	345m2 x £1700m2 = £600,000
Floodlighting to ATP for hockey	£100,000
Contribution to fees, statutory costs and utilities	£100,000
Contribution to site works	£100,000
<b>Sub-total</b>	<b>£1.93m</b>
Contingency and OB 20% to reflect early design stage	£386,000
<b>Total</b>	<b>£2.3m</b>
<b>Option 5B: Council makes an appropriate capital contribution to the school pitches to make them suitable for community use but doesn't make any contribution to the sports hall and leaves this to the school to make the planed 3 court hall available for community use without any Council involvement.</b>	<b>Capital Costs Estimates</b>
Differential between grass football pitch (116m x 70m) to 3G with floodlighting and fencing	7,420m2 x £51 = £380,000
Floodlighting to the full sized 3G GAA pitch	£100,000
Additional team changing to outdoor changing pavilion with associated increases in, staff, storage, referee and reception accommodation	345m2 x £1700m2 = £600,000
Floodlighting to ATP for hockey	£100,000
Contribution to fees, statutory costs and utilities	£100,000
Contribution to site works	£100,000
<b>Sub-total</b>	<b>£1.38m</b>
Contingency and OB 20% to reflect early design stage	£0.276m
<b>Total</b>	<b>£1.65m</b>

## ANNEX A

<b>Option 6B:</b> <b>Council doesn't get involved in the new shared school campus but upgrades the existing facilities at the Quay Road to include: convert GAA pitch to 3G, floodlight and cross mark for soccer, convert soccer pitch to 3G, floodlight and fence, re-carpet the hockey STP, build new changing pavilion and 3 court sports hall (and associated changing).</b>	<b>Capital Costs Estimates</b>
Convert existing grass football pitch @ Quay Rd (106m x 70m) to 3G with floodlighting and fencing	7,420m <sup>2</sup> x £51 = £380,000
Convert existing grass GAA pitch @ Quay Rd (90m x 140m) to 3G with floodlighting and fencing	12,600m <sup>2</sup> x £51 = £650,000
Demolition of pavilion and rebuild to modern standards	Demolition £60,000 Build 500m <sup>2</sup> x £1,700/m <sup>2</sup> = £850,000
Compliance with updated statutory requirements re access and public highway	£700,000
Fees, statutory costs and utilities	£100,000
Opportunity cost of non-disposal of Sheskburn House (based on professional valuation)	£700,000
Increased car parking and circulation	£300,000
Sports hall, storage, changing and accommodation	Hall: 440 m <sup>2</sup> Storage: 55 m <sup>2</sup> Changing & Shower: 110 m <sup>2</sup> Staff changing: 22 m <sup>2</sup> Circulation & Plant: 125 m <sup>2</sup> Total: 1120m <sup>2</sup> @ £1120/m <sup>2</sup> = £850,000
<b>Sub-total</b>	<b>£4.59m</b>
Contingency and OB 20% to reflect early design stage	£0.918
<b>Total</b>	<b>£5.508m</b>
<b>Option 7:</b> <b>Do Nothing: i.e. schools only build for the educational requirements with no Council capital investment</b>	<b>Capital Costs Estimates</b>
<b>No capital cost to the do nothing option</b>	<b>£0</b>