

Ballycastle Sport and Leisure Facility Update	13th February 2018
To: The Leisure and Development Committee For Information	

Linkage to Council Strategy (2015-19)	
Strategic Theme	Resilient, healthy & engaged communities
Outcome	Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health
Lead Officer	Head of Sport & Wellbeing
Cost: (If applicable)	Indicative investment decision of £2.3m (subject to FBC)

The purpose of this report is to present Councillors with an update in relation to the leisure facility proposals for Ballycastle.

Background

Officers have sought direction from and updated Councillors on this project on a number of occasions since March 2016 and most recently in January 2018.

Facility Needs Assessment

In addition to the anticipated facility provision at the shared school campus it is recommended that Ballycastle has a need for community access to a range of other new or improved sports facilities including:

- Community pool and wet play area.
- Spa facilities e.g. sauna and steam room.
- Unisex village style wet changing.
- Group wet changing 20 people x 2.
- Male and female dry changing for 15/20 each.
- 1 x small and 1 x medium exercise studio:
 - 12 X 9 X 4.5m (Ceiling)
 - 12 x 15 x 4.5m
 - Sliding partition and storage either end to 1/3 floor space
 - Small self-catering kitchen off one studio
- Gym at around 120/150M² (similar to the scale of Dungiven).
- Small office and reception area at gym.
- Public toilets off entrance area, reception area, plant room, domestic stores, vending, staff office areas, circulation space etc.

Progress with the Shared School Campus

Council Officers (supported by SIB) have continued to meet with the Project Steering Group and the DE architect to progress work on the facility designs, cost apportionment and the access agreements. SIB has documented a proposed methodology for capital cost apportionment and this has been submitted to the Project Steering group for consideration. If agreed this will be included within the Heads of Terms and subsequent legal agreements.

The Project Steering Group has also advised of the potential for the Youth Service to become an additional partner to the project, bringing further capital investment for dedicated youth centre facilities. The scale and specification of these facilities is still under consideration between the schools, DE and the Youth Service.

The work to structure the project in the most VAT efficient way is ongoing with a reply from HMRC to DE on the matter still awaited.

The Project Board aims to issue a call to tender for an ICT in February 2018. This process will allow the Project Board to identify the cost of Council's involvement in the project to Full Business Case (FBC) stage. Officers (with support from SIB) have drafted a separate Draft Heads of Terms setting out Council's intention to indemnify DE from these costs. This Heads of Terms has been provided to DE for consideration and, once agreed with DE, it will be used by the Departmental Solicitors to draft an agreement for Council and DE approval and signature.

A report on this subject is expected to come to the L&D Committee in April or May 2018 (subject to the DE procurement process).

Progress with Phase II

Members were previously advised of the high costs of the enhancements required for vehicular access to the Quay Road site. These cost implications do not eliminate the Quay Road from the list of site options but they mean that it is prudent to consider the monetary and non-monetary costs and benefits of any alternative site options. In light of this, officers are working to identify potential alternative sites, assess their suitability and the likely cost implications.

AECOM has been commissioned to undertake these site assessments and the work is ongoing.

Information for Noting:

Members are encouraged to note the above information in relation to:

- The progress and timelines in relation to the shared school project.
- Officers submission of a proposed methodology for capital cost apportionment to DE.
- Officers submission of a Draft Heads of Terms to DE in relation to a proposed design costs indemnity agreement.
- The ongoing work in relation to site assessments for Phase II.