

# Causeway Coast and Glens Borough Council

**To: Leisure & Development Committee**

## **Sport and Leisure Facilities Strategy**

**11<sup>th</sup> August 2015**

### **For Decision**

#### **1.0 Report to Committee**

| <b>Linkage to Interim Corporate Plan</b> |   |
|--|---|
| <b>Strategic Themes</b>                  | Prosperity<br>Health & Wellbeing<br>Cohesive Community                                    |
| <b>Lead Officer</b>                      | Jonathan Gray – Strategic Advisor<br>Wendy McCullough – Head of Health, Wellbeing & Sport |
| <b>Cost: (If applicable)</b>             | Capital Investment  |

**The purpose of this report is to present the resulting Sport and Leisure Facility Strategy, which can be seen in Annex A, to Members and to seek Members adoption of the document as the strategy of Council.**

### **Background**

During the period leading up to the convergence of Ballymoney, Coleraine, Limavady and Moyle Councils to form Causeway Coast and Glens Borough Council, a number of high value Sport and Leisure Capital Projects were being proposed by each of the legacy authorities.

Members of the then Shadow Council were concerned to ensure that Council capital investments moving forward both took account of needs across the entire new area and that developments did not proceed that resulted in its facilities competing with each other for participation rather than providing genuinely additional benefits .

Accordingly, officers were instructed to bring forward a Causeway Coast and Glens Borough Council Sport and Leisure Facility Strategy.

### **Sport and Leisure Facility Strategy**

Since the formation of Shadow Council, work has been ongoing to identify areas of undersupply and oversupply of sport and leisure facilities across the new Council area. This was presented to Shadow Council at a workshop held on Thursday 30th October 2014 in Garvagh. By adopting an evidence / needs based approach to future investment, Council can ensure optimum value for money is achieved.

Building on the needs analysis work, a series of Sport and Leisure Facility Investment Criteria were developed and these were adopted by Council in December 2014.

This work has now been drawn together into a Facilities Strategy that provides an overview of Council's existing assets and resources for the provision of sport and leisure facilities;

- A visual portrayal of these assets showing demand / unmet demand;
- Representation of other provision (non-council);

- The decision-making process required for any new opportunities for investment in similar facilities by council and
- Other options to be considered when council is not in a position to provide such investment by itself.

The strategy sets a framework against which Council can make decisions about resources, how best to maximise those resources and also provide clarity to external stakeholders about Council's plans.

Such a framework is vital as Council seeks to consolidate and rationalise its sport and leisure service provision following the convergence from four councils into one, the increasing pressure on financial resources and the desire to ensure equality of access and parity in service provision across the new Causeway Coast & Glens Borough Council.

Whilst the availability of such a framework benefits the decision-making process for council it must not be used in isolation to input received from external stakeholders and engagement with local people.

The investment criteria within the strategy also provide for due consideration of other influencing factors such as;

- The current condition of existing facilities;
- The physical environment;
- Social return on Investment / wider value considerations and
- Socio-economic and political considerations.

The Facilities strategy is set within the context of service delivery for the Health Well-being & Sport Unit and its service level mandate – namely; ***A high quality service provision that is based on need, is affordable and sustainable and improves not only the lives of our community and visitors to the area, but also the way in which we do things.***

The need mapping work within this Strategy will require updating from time to time in line with both opening (and closing) of any public or private facilities and any significant population changes coming through the census process.

This document highlights areas of need for facilities and it is a priority of Council to bring forward schemes that meet the identified needs in a manner that is affordable, sustainable and equitable in accordance with this strategy.

Accordingly, it is a basic requirement for any new Sport and Leisure facility or any major upgrade being put forward, that the Business Case for the work is consistent with the needs identified in this strategy and also that evidence is provided that each of the Investment Criteria is adequately satisfied.

## Summary of Need

- **West (Limavady)**
  - There is marginal unmet demand for gym stations.
  - Other demand is mainly met but there are need issues in terms of facility condition and Artificial Grass Pitch accessibility in the Dungiven vicinity.
- **Central (Coleraine / Ballymoney)**
  - There is significant unmet demand for pool and gym visits indicating that existing facilities are undersized and there are condition issues in the Portrush and Coleraine facilities.

- **East (Moyle)**
  - There is unmet demand for all services indicating lack of facilities, and while the scale of demand may be relatively low, there are also seasonal population, tourism and economic development considerations.
- **General**
  - There are over 100 grass pitches in the area for which detailed condition / playability data is required.

## **Strategy Objectives**

### **Development**

- Use evidence base to secure funding from SNI / DCAL and others.
- Develop an affordable Facilities Capital Investment Plan for CC&G – over a ten year term (incorporating a Priority Investment Plan with Outline Business Case for first phase investments).
- “Sweat the assets” – get the most from existing facilities.
- Open up access to school, club and other facilities for wider community use.

### **Operations**

- Optimising use of all CC&G facilities.
- Realise the benefits of a single management approach – CC&G area focus rather than individual area.
- Derive savings from single management approach to CC&G facilities and possibility of savings deriving from alternative delivery models.

### **Generating the Investment Fund**

- Maximise third party grant funding by using strong evidence base and “best in class” approach to strategic facilities planning / investment ...
- To help finance priority investment proposals;
  - Set up a Capital Assets Realisation Team (CART) to review the existing asset base with a view to rationalising and consolidating – raising capital from sales of redundant assets, bringing them into productive use in other areas of the public or private sector and saving on upkeep and maintenance costs.
  - Commit to savings plan – based on range of initiatives arising from single management of all CC&G facilities.
  - Investigate and quantify likely savings that may accrue from alternative service delivery models.

## **Recommendation**

It is asked that Members adopt the Sport and Leisure Facility Strategy document presented as the strategy of Council.

Causeway Coast and Glens Borough Council

# **Sport & Leisure Facilities Strategy**

## Contents

### Executive Summary

|    |   |    |
|----|---|----|
| 1  | Introduction.....                               | 5  |
| 2  | The overall picture of facility provision.....  | 11 |
| 3  | Natural and synthetic turf pitches.....         | 12 |
| 4  | Demand – Artificial grass / Synthetic Turf..... | 13 |
| 5  | Demand - Sports Halls.....                      | 14 |
| 6  | Demand - swimming pools.....                    | 15 |
| 7  | Demand – Health and Fitness (Gym).....          | 16 |
| 8  | Summary of Need.....                            | 17 |
| 9  | Investment criteria.....                        | 18 |
| 10 | Strategy Objectives.....                        | 22 |
| 11 | Addendum A – Section 75 Screening.....          | 23 |

## Executive Summary:

This Facilities Strategy document provides an overview of Council's existing assets and resources for the provision of sport and leisure facilities;

- A visual portrayal of these assets showing demand / unmet demand;
- Representation of other provision (non-council);
- The decision-making process required for any new opportunities for investment in similar facilities by council and
- Other options to be considered when council is not in a position to provide such investment by itself.

The strategy sets a framework against which Council can make decisions about resources, how best to maximise those resources and also provide clarity to external stakeholders about Council's plans.

Such a framework is vital as Council seeks to consolidate and rationalise its sport and leisure service provision following the convergence from four councils into one, the increasing pressure on financial resources and the desire to ensure equality of access and parity in service provision across the new Causeway Coast & Glens Borough Council.

Whilst the availability of such a framework benefits the decision-making process for council it must not be used in isolation from input from external stakeholders and engagement with local people.

The investment criteria within the strategy also provide for due consideration of other influencing factors such as;

- The current condition of existing facilities;
- The physical environment;
- Social return on Investment / wider value considerations and
- Socio-economic and political considerations.

The Facilities strategy is set within the context of service delivery for the Health Well-being & Sport Unit and its service level mandate – namely; ***A high quality service provision that is based on need, is affordable and sustainable and improves not only the lives of our community and visitors to the area, but also the way in which we do things.***

It also links directly with the strategic aim for the unit;

To ensure leisure and sport contributes to making the new Causeway Coast & Glens Borough Council a healthy, vibrant and inclusive community by;

- Ensuring the facilities and services on offer meet the needs of the community and visitors to the area for the betterment of their health and well-being and provides the opportunity to increase existing participation levels.
- Providing accessible and quality facilities and services for residents and visitors to the area which operate in an efficient and effective manner.
- Developing and improving partnerships designed to improve the efficiency and effectiveness of our services.

The need mapping work within this Strategy will require to be updated from time to time in line with both opening (and closing) of any public or private facilities and any significant population changes coming through the census process.

This document highlights areas of need for facilities and it is a priority of Council to bring forward schemes that meet the identified needs in a manner that is affordable, sustainable and equitable in accordance with this strategy.

Accordingly, it is a basic requirement for any new Sport and Leisure facility or any major upgrade being put forward, that the Business Case for the work is consistent with the needs identified in this strategy and also that evidence is provided that each of the Investment Criteria is adequately satisfied.

## 1 Introduction

### 1.1. Background

1.1.1. As part of its convergence programme, the then Shadow Causeway Coast and Glens Borough Council recognised the requirement for the provision of objective evidence of the levels of supply, demand and thus need for Sport and Leisure facilities across its new administrative area. Accordingly, Council commissioned the specialist advisors V4 Services in partnership with 4Global Consulting to assist with this quantitative need assessment of the current provision of sports and leisure facilities. The work covered Coleraine, Ballymoney, Limavady and Moyle districts (the four authorities which from April 2015 have become one administrative area known as Causeway Coast and Glens Borough Council, CC&G).

1.1.2. The following facility types have been considered;

- Swimming Pools
- Health and fitness stations
- Sports halls
- Synthetic and 3G pitches

1.1.3. This is the report of the findings of the work and a summary of the conclusions was presented to Members on 23<sup>rd</sup> October 2014 at a workshop held in the Jim Watt Sports Centre, Garvagh.

1.1.4. The report uses data obtained from Sport Northern Ireland. This data has been updated and verified by Council, working with the leisure analyst from V4 Services.

1.1.5. The report records some of the key messages, but the study itself involved various engagement events and has stimulated dialogue between officers and members.



## **1.2. Section 75 screening**

Further details of s.75 screening are available in Addendum A

- 1.2.1. The strategy has been screened to identify potential impacts on equality of opportunity and good relations
- 1.2.2. The overall conclusion is that there will be major benefits for all current and potential users of Council facilities and services
- 1.2.3. People in some Section 75 categories currently benefit less from access to sport and leisure facilities than others
- 1.2.4. The strategy presents a significant opportunity to address these inequalities

## **1.3. Purpose of the study**

- 1.3.1. Essentially, the aim is to quantify the level of “supply” (the provision of the specified types of facility) and the level of demand (the number of people who would use that type of facility and the frequency of use).
- 1.3.2. The model can then be used to identify where there is oversupply (more of the type of facility provided than is needed to meet likely demand), and conversely, where there may be pockets of under supply (demand which is unmet - as people are out of reach of a facility of the type they wish to use).
- 1.3.3. Sport Northern Ireland (SNI) have commissioned the same team of consultants to build a national facilities strategy and to provide a database at a regional and sub-regional level (new authority level and former authority level).
- 1.3.4. SNI intend to support the investment in new facilities (or development of existing facilities) when there is evidence of need, and so it will be important to have an evidence base for any projects which may be reliant on SNI funding contributions.
- 1.3.5. The re-organisation of local government now means that the new CC&G Borough Council will need to take a wider view of how needs

can be met across the former authority areas. Given that resources are limited, the use of an evidenced based approach will help to inform where investment should be prioritised. This will help with transparency as well as help to manage the process for making decisions about the pipeline of development aspirations which have been inherited from all four legacy authorities.

1.3.6. An outcome of the study has been the development of a set of investment criteria, which can be applied to all of the investment proposals that are on the table and under consideration. The application of standard criteria will help to ensure that each scheme is judged on its merits.

#### **1.4. Methodology**

The analysis follows a methodology which is commonly applied in England, Wales and Scotland.

1.4.1. Demand has been determined by;

- Using proxy indicators (taken from Sport England’s Facility Planning Model 2014 National Run and Active People, Sport England 2014) aligned with Northern Ireland demographic profiles, details of which are contained within each table (consistent with SNI approach). These indicators are based on people’s behaviour so are able to take account of regional differences in deprivation and transport etc.

1.4.2. Supply (available and accessible capacity) has been determined by;

- Using information provided by Council officers and the SNI facilities audit
- As with SNI methodology;
  - Schools facilities have been value discounted by 100%
  - Church and community halls have been value discounted by 80%

1.4.3. Unmet demand has been estimated by;

- using similar proxy assumptions to the above demand analysis to establish the amount of accessible and available demand for each

facility type (Sport England FPM 2014 proxy parameters and further contextual research)

#### 1.4.4. Quantifying unmet demand for mapping

- This was achieved by establishing which facilities serve which output area (small pockets of population across the area, defined by administrative boundaries). This has been based on the following travel time parameters (generated from distribution of member analysis and FPM proxy assumptions) - *this accounts for accessibility*;
  - Swimming pools: 20 min drive time (10km catchment)
  - Sports hall: 20 min drive time (10km catchment)
  - Health and fitness (gym): 15 min drive time (7.5km catchment)
  - AGP: 20 min drive time (10km catchment)
- Based on an average distribution, identify the amount of demand each output area is likely to allocate to each facility.
- Establish the total demand each facility is likely to be serving.
- Identify the capacity (visits per week) each facility can accommodate).
- Identify if each facility is likely to be under or over utilised. If over utilised it is assumed this is creating unmet demand –*this accounts for availability*.
- Allocating the amount of met or unmet demand at each facility back to each respective output area that the facility serves.
- Generating the output area sum of met and unmet demand from each of its respective facilities to identify if the total share of all accessible facilities in the catchment of each output area is adequate to meet the demand generated from its demographic profile.
- The study has also involved;
  - Workshops with leisure officers from each authority
  - 14 engagement opportunities provided for officers and members
  - Officers and members workshop carried out on 23<sup>rd</sup> October 2014
  - Patterns of use for existing users mapped – scattergram
  - Health profile included in demographic as well as deprivation index data overlay

- Existing supply mapped for following facility types, based on SNI facility audit (active places);
  - Swimming Pools
  - Sports Halls
  - Fitness / H&F
  - Synthetic Turf pitches (AGP's)
  - Preliminary descriptions of condition received for each facility (visual inspections only)
- Demand modelled at output area detail for each of the four constituent authorities
- Unmet demand for each facility type, in each constituent authority. Output area population numbers can be used to model change in supply scenarios
- High level findings identified for discussion

## **1.5. Wider considerations**

- 1.5.1. The Council is not the “sole supplier”; and clubs, sports associations, and community groups will play an increasingly important role in meeting local needs. Strategic investment in pump priming and seed funding can deliver excellent returns and leverage investment from local fundraising and other funding sources
- 1.5.2. To meet the financial constraints , revenue savings need to be delivered to help fund investment - including those deriving from single CC&G approach to facility management / operations and introduction of alternative service delivery models
- 1.5.3. It will be important to consider how more effective and “joined up” programming and management of all of the facilities can help to meet demand. Building new facilities is likely to be only one part of the solution.
- 1.5.4. Best practice would usually involve the development of a ten year facilities investment strategy – because all aspirations will not be affordable in the short term and so priorities will need to be established for the development of a viable and sustainable estate

1.5.5. Some larger and specialist facilities have to be located in areas which are closest to population density and accessible by road in order to be accessible to the maximum number of people and in order to be financially viable.

1.5.6. In the future, educational facilities will need to be opened up for wider community usage to meet local demand (especially in the areas with low population densities).

1.5.7. Some facilities will have benefits much wider than meeting local demand. Specialist facilities may have economic impacts which are beneficial to the region.

## **1.6. Report limitations**

1.6.1. It is important to note that using models to identify the existing “supply” of facilities and to predict future demand must be used alongside engagement and consultation with local people and stakeholders.

1.6.2. There are very significant benefits that accrue from using objective analysis as part of a process for determining local priorities; especially when there are competing demands for limited resources. However, the objective analysis must be placed into the local context and other factors taken into account.

1.6.3. This report was never intended to provide a definitive plan which sets out exactly where investment should be targeted.

1.6.4. Without unlimited resources, it is simply not possible to meet everyone’s need fully. This is especially true in areas with dispersed rural populations. For example, it would be extremely costly to provide a swimming pool within 20 minutes’ drive time of every member of the community, and even if this was achieved, those facilities would be extremely costly to operate as they would have very low levels of utilisation. It is worth noting that those who live in the populous area may have better access to built facilities, but they are more likely to be “out of reach” of some of the natural amenities where people can enjoy healthy physical activities such as mountain biking, walking and climbing etc.

- 1.6.5. The data available from Northern Ireland relating to propensity for use is very limited, and so proxy data has had to be used from Sport England research. This is the kind of data that predicts the likely demand for facilities of a certain type in a given catchment / area with certain population characteristics (such as demographic profile and level of deprivation). As these indicators are based on people’s behaviour, they are able to properly take account of regional differences in deprivation and transport etc.
- 1.6.6. Analysts recognise that the population densities in some of the rural areas is very low, and that some of the “super output areas” are geographically quite large. This means that the maps are sometimes indicating that people in one part of an area may be “out of reach” of a facility whereas they could be living relatively close by. This is because the models associate everyone within a super output area as being the same distance from the centre of that area as everyone else in the same cohort.
- 1.6.7. The study does not include any new analysis of natural turf pitches and therefore the data used has been taken from the existing Sport Northern Ireland studies. Further work is required to comprehensively establish the condition and usability of the 100 plus natural turf pitches throughout the new Council area.

## 2 The overall picture of facility provision

### 2.1. The “Bridging the gap” report published by Sport Northern Ireland

2.1.1 For Causeway Coast and Glens as a whole the previous study by Sport Northern Ireland indicated a deficit of facilities as follows;

| Authority                | Sports Halls                      | Swim       |
|--------------------------|-----------------------------------|------------|
| Causeway Coast and Glens | 12 Badminton Court Equivalentents | 3.84 Pools |

August 2015

### 3 Natural and synthetic turf pitches

The table below shows the provision of sports pitches according to the 2009 Bridging the Gap report and hence does not reflect the additional provision in Coleraine following the recent opening of facilities at Rugby Avenue. However, it should be recognized that even with this additional provision of synthetic turf, there is still a noticeable shortfall of pitch facilities – both grass and synthetic in the Coleraine area.

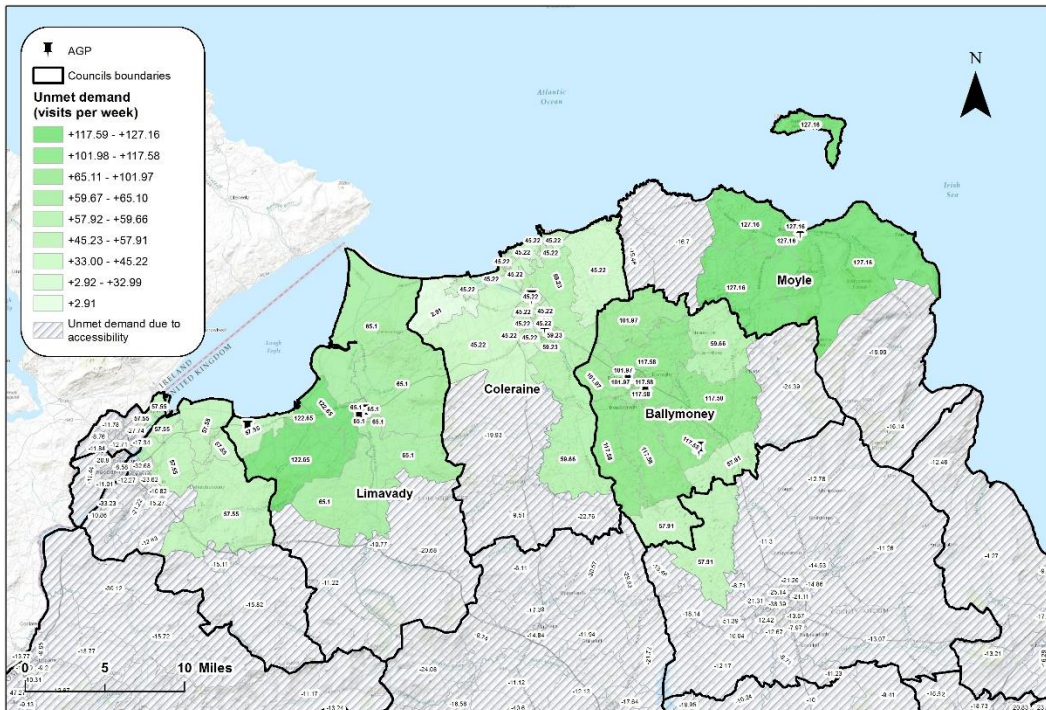
Coleraine has the largest shortfall of pitches across the four authorities, followed by Ballymoney, these are the two areas with the highest populations. The table shows that Limavady and Moyle both have a small over provision of sports pitches however it is important to note that pitch condition and usability have not yet been factored into these calculations.

| CC&G District Council | EXISTING PROVISION |           |        |            |       |            |                   | SHORTFALLS     |          |                 |                 |                            |                                 |
|-----------------------|--------------------|-----------|--------|------------|-------|------------|-------------------|----------------|----------|-----------------|-----------------|----------------------------|---------------------------------|
|                       | Grass              |           |        |            |       |            |                   | Synthetic      |          |                 | SNI Standard    |                            |                                 |
|                       | Soccer             | 1.93 Acre | Gaelic | 3.29 Acres | Rugby | 2.10 Acres | Total Grass Acres | Existing Acres | SNI by 4 | Total Acres SNI | Perceived Acres | Shortfall Pitches Required | Shortfall by Acre to Population |
| Ballymoney            | 13                 | 25.09     | 4      | 13.2       | 3     | 6.3        | 44.55             | 1.81           | 7.24     | 51.8            | 39              | 16                         | 0.13%                           |
| Coleraine             | 23                 | 44.39     | 6      | 19.7       | 5     | 11         | 74.63             | 1.29           | 5.16     | 79.8            | 91              | 37                         | 0.16%                           |
| Limavady              | 17                 | 32.81     | 20     | 65.8       | 4     | 8.4        | 107               | 2.82           | 11.3     | 118             | -10             | -4                         | -0.03%                          |
| Moyle                 | 4                  | 7.72      | 12     | 39.5       | 2     | 4.2        | 51.4              | 0.89           | 3.56     | 55              | -4              | -1                         | -0.02%                          |
| <b>TOTALS</b>         | 57                 | 110       | 42     | 138        | 14    | 29         | 277.6             | 6.81           | 27.2     | 305             | 116             | 47                         |                                 |

## 4 Demand – Artificial grass / Synthetic Turf

### What this map tells us

- The map shows that across CC&G there are many areas where demand is being met. The large volume of grey shaded space within the map shows that the unmet demand for sports pitches across the four authorities is as a result of inaccessibility (outside of the 20 minute drive time and 15km parameters) rather than shortfall in provision, although it should be recognized that the two are intrinsically linked.



Unmet demand (visits per week) for AGPs within a 20 minutes drive time catchment

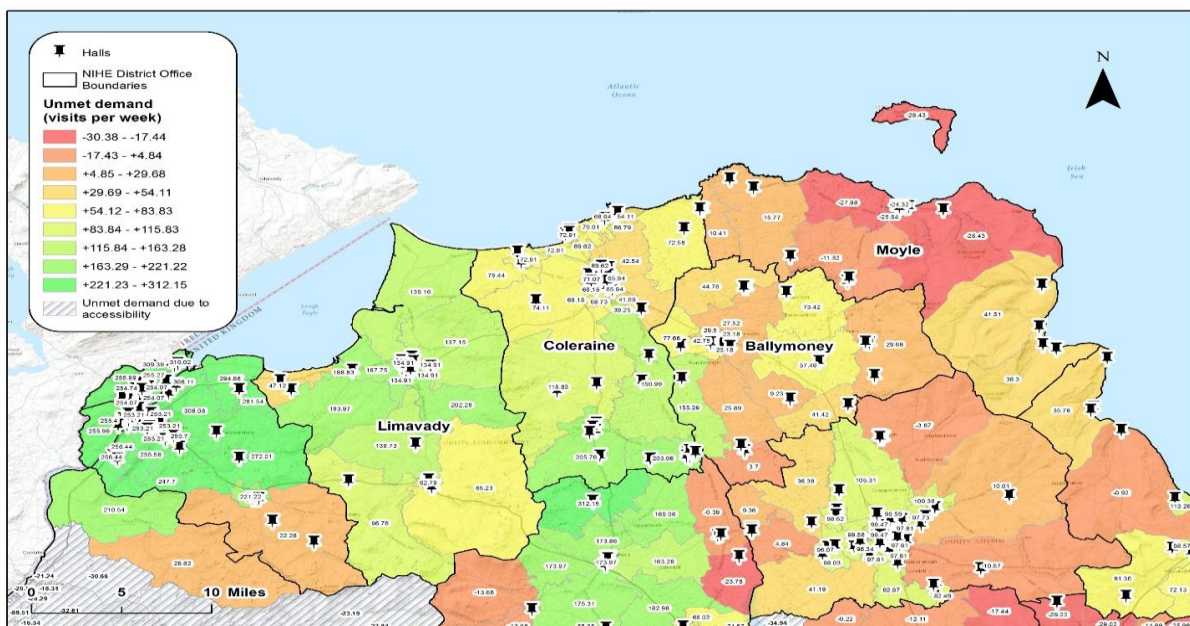




## 5 Demand - Sports Halls

### What this map tells us

- There are no significant numbers of people who live more than 20 minutes away from accessible sports halls
- There is modest unmet demand for sports halls in areas shaded red (note that the measure of unmet demand - the numbers of visits per week are low even in areas with unmet demand)
- Areas in pink to green (with positive numbers) indicate where over supply is prevalent.
- Sports halls that are parts of schools have been factored out of this assessment due to their lack of availability. Church / community halls that are included have been reduced to reflect only 20% availability – this is in line with the methodology of Bridging the Gap.



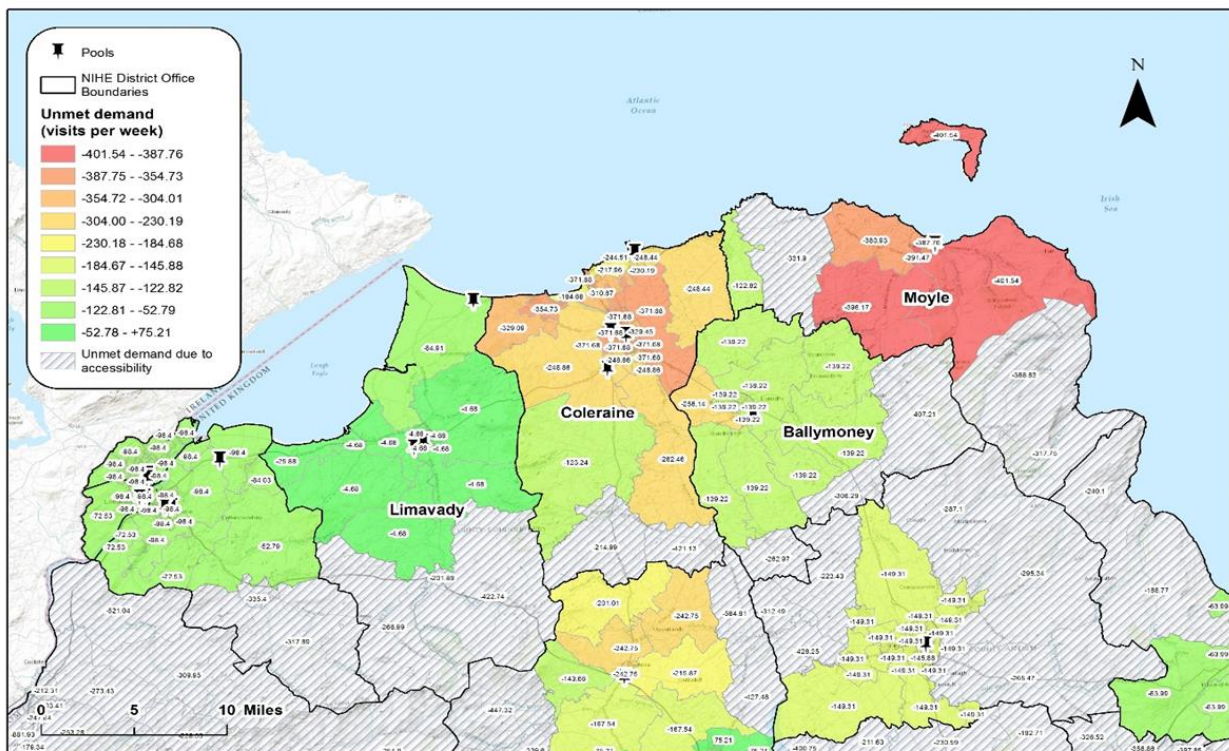
Unmet demand (visits per week) for halls facilities within a 20 minutes drive time catchment



## 6 Demand - swimming pools

### What this map tells us

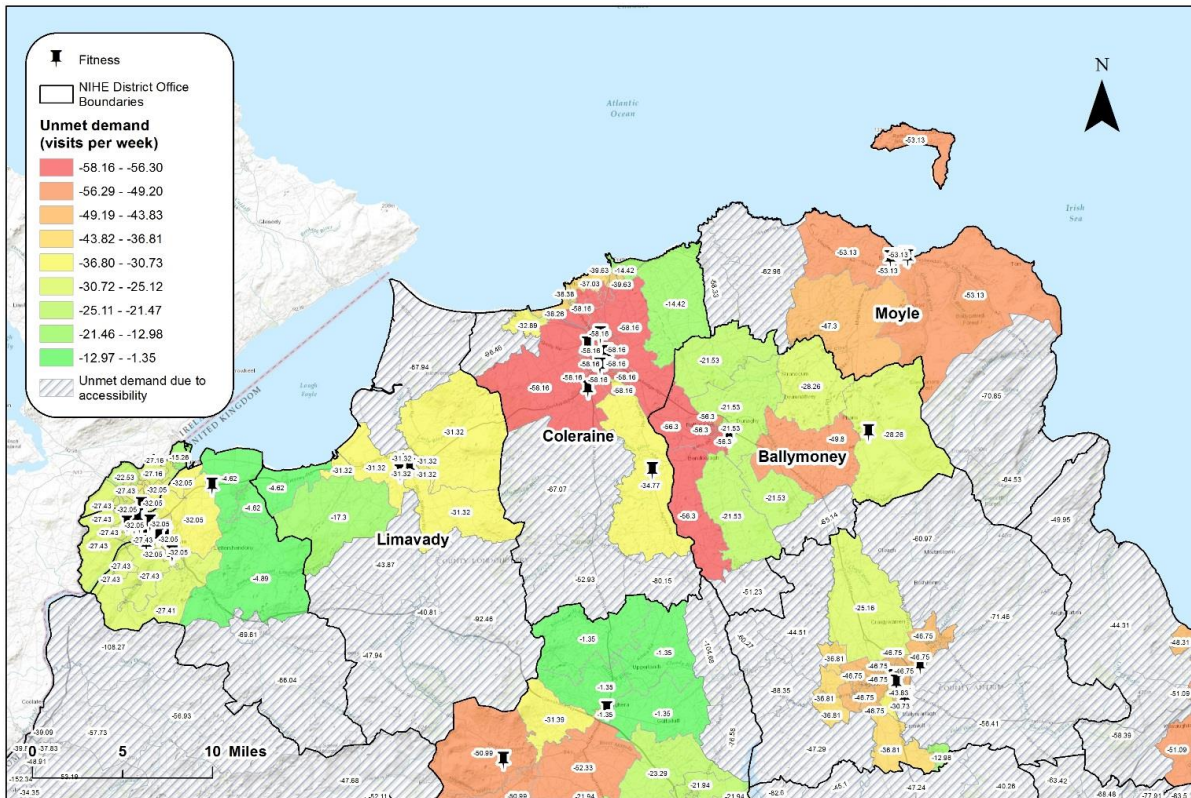
- This map shows that, mostly, demand is met for swimming pools
- Areas in red indicate where unmet demand is most prevalent – albeit for relatively low numbers of people.
- Areas in green highlight where there is lowest unmet demand
- Areas highlighted with grey stripes show where the population falls outside of the 20 minute drive time catchment area of an existing pool – this means that unmet demand is as a result of unavailability of any facility, rather than the capacity of the existing facilities being insufficient. Having these areas highlighted can help to model impact of where any new development might best be placed.



## 7 Demand – Health and Fitness (Gym)

### What this map tells us

- This table shows that there is modest unmet demand for fitness / gym stations in areas shaded red (note that the measure of unmet demand - the numbers of visits per week are relatively low even in areas with unmet demand)
- Areas highlighted with grey stripes show where the population falls outside of the 15 minute drive time catchment area – this means that unmet demand is as a result of unavailability of any facility, rather than the capacity of the existing facilities.



Unmet demand (visits per week) for fitness facilities within a 15 minutes drive time catchment



## 8 Summary of Need

### West (Limavady)

- There is marginal unmet demand for gym stations.
- Other demand is mainly met but there are need issues in terms of facility condition and Artificial Grass Pitch accessibility in the Dungiven vicinity.

### Central (Coleraine / Ballymoney)

- There is significant unmet demand for pool and gym visits indicating that existing facilities are undersized and there are condition issues in the Portrush and Coleraine facilities.

### East (Moyle)

- There is unmet demand for all services indicating lack of facilities and while the scale of demand may be relatively low, there are also seasonal population, tourism and economic development considerations.

### General

- There are over 100 grass pitches in the area for which detailed condition / playability data is required.

## 9 Investment criteria

### Investment Criteria

The following are the draft Investment Criteria as presented to Shadow Council at the Garvagh workshop and were adopted by shadow Council in December 2014;

- ***Self financing – after other receipts and grants, cost of finance required is “covered” by reduction in subsidy (income growth, operating cost reduction and lifecycle cost reduction) - without need for rates increase.***

This does not mean that facilities have to be able to operate at a profit but rather that, subject to the other criteria below, there is a clear presumption against any development that would increase the current overall subsidy requirement and therefore lead to a rates increase. This means that capital requirements would generally be met by grant aid, sale of any redundant assets and /or borrowing repaid by savings in existing operating costs, increases in operating income and / or current repayments on existing loans that are due to be fully repaid over the next few years.

- ***Supported by an outline business case (OBC).***

It is good practice that any substantial capital investment is supported by an OBC and this becomes an absolute requirement if there is to be any potential to avail of central government funding or support.

- ***Net contributors to meet overall requirements for wider CC&G needs.***

This means that proposed facilities must be able to demonstrate that they meet demonstrated need in their own immediate area and that when analysed in the context of the other existing and proposed facilities they do

not lead to any materially adverse displacement of other (existing or proposed) facility users or costs.

- ***Quantity - where is the unmet demand that can be met by the investment (existing or proposed facilities)?***

This criterion is concerned with matching the scale of any proposed facility with the established level of need and its purpose is to ensure that both undersized / crowded and oversized / empty facilities are avoided.

- ***Location – could investment (in new / improved facilities) “reach” sufficient numbers of beneficiaries, and what would the per capita subsidy be for those beneficiaries?***

This criterion tests if the proposal is in the optimum location to ensure that in its vicinity and within the wider area that the greatest number of people derive the greatest benefit from the overall network of facilities provided.

- ***Quality – even if an existing facility can meet demand, is it of such poor quality (due to design / specification or condition) that it is (or will become) unfit for purpose (economic life expectancy)?***

This criterion enables the condition of existing facilities and their remaining economic life to be properly taken into account in the medium and long term planning of the Council estate.

- ***Viability – is the level of revenue subsidy affordable / at higher levels than other facilities, and is potential for usage growth limited (for example by catchment size)?***

This criterion is linked to both the Quantity and Location criteria and tests the overall financial viability of the proposal based on the best estimates of

capital cost, operating costs and income over the operational life of the facility.

- ***Accessibility – will the (existing or proposed) facility be more / less accessible for particular user groups (disabled people etc.) and within reach of adequate catchment?***

Through this criterion Council pays due regard to its obligations to promote equality and good relations under Section 75 of the Northern Ireland Act 1988.

- ***Universal Access – can the (existing or proposed) facility increase its amenity value by becoming more universally accessible (club, schools, church and community facilities etc.)?***

This criterion is particularly important where there is identified need in an area but among insufficient numbers of people to be able to achieve the critical mass of numbers to make a new facility sustainable in terms of usage and therefore net costs (both income and operating costs). There are significant opportunities for partnership working with clubs, schools, church, community and private facilities that may in many cases be able to meet the identified needs in a more cost effective manner than building and / or operating a Council facility. There should be a presumption in favour of such partnership working unless it is clearly demonstrated that it does not provide the best solution.

- ***Wider value propositions – to what extent does the (existing or proposed) facility deliver against wider criteria including sustaining the tourist economy, meeting needs of temporary / seasonal residents , delivering benefits to the local economy, and meeting regional needs (specialist facilities with greater “reach”)?***

Certain infrastructure, for example Water Recreation facilities and Stadia, go beyond the normal design presumption of meeting demonstrated need

in the local community and actually create demand. For example, a Water Recreation facility can help sustain tourism by providing a “wet weather” facility and attractive facilities such as the Lisburn Leisure-Plex, Dundonald Ice-Bowl and North Down Aurora actually become destinations in their own right and attract additional visitors into the area. Similarly, the likes of a stadium can not only meet local needs but also attract high profile sporting events and finals together with the potential for other events such as shows and concerts. It is important that the Investment Criteria retain the flexibility for Council to be able to take due account of these wider value propositions (where they exist) in its investment decisions.

### Business Cases:

Based on the above investment criteria, the following scoring system will be used to compare options that are being evaluated within Business Cases for new developments and major upgrades. Additionally, this scoring system can be used to help prioritise between competing schemes.

### Example Facility Assessment Table

| Scheme Name              |           |              |                            |
|--------------------------|-----------|--------------|----------------------------|
| Post Code                |           |              |                            |
| Criteria                 | Weighting | Rating (1-5) | Score (Weighting x Rating) |
| Self financing           | 0         | 0            | 0                          |
| Outline Business Case    | 0         | 0            | 0                          |
| Net contributor          | 0         | 0            | 0                          |
| Quantity                 | 0         | 0            | 0                          |
| Location                 | 0         | 0            | 0                          |
| Quality                  | 0         | 0            | 0                          |
| Viability                | 0         | 0            | 0                          |
| Accessibility            | 0         | 0            | 0                          |
| Universal access         | 0         | 0            | 0                          |
| Wider value propositions | 0         | 0            | 0                          |
| <b>Total Score</b>       |           | 0            | 0                          |



## 10 Strategy Objectives

### 10.1. Development

- Use evidence base to secure funding from SNI / DCAL and others
- Develop an affordable Facilities Capital Investment Plan for CC&G – over a ten year term (incorporating a Priority Investment Plan with Outline Business Case for first phase investments).
- “Sweat the assets” – get the most from existing facilities.
- Open up access to school, club and other facilities for wider community use

### 10.2. Operations

- Optimising use of all CC&G facilities
- Realise the benefits of a single management approach – CC&G area focus rather than individual area
- Derive savings from single management approach to CC&G facilities and possibility of savings deriving from alternative delivery models

### 10.3. Generating the Investment Fund

- Maximise third party grant funding by using strong evidence base and “best in class” approach to strategic facilities planning / investment ...
- To help finance priority investment proposals ;
- Set up a Capital Assets Realisation Team (CART) to review the existing asset base with a view to rationalising and consolidating – raising capital from sales of redundant assets, bringing them into productive use in other areas of the public or private sector and saving on upkeep and maintenance costs
- Commit to savings plan – based on range of initiatives arising from single management of all CC&G facilities
- Investigate and quantify likely savings that may accrue from alternative service delivery models

|   |
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| <b>11 Addendum A – Section 75 Screening</b> |
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Research shows that physical activity results in benefits for all participants, particularly:

- Young people –
  - a) reduced risk of obesity
  - b) increased capacity for learning (physical activity improves energy levels and concentration)
  - c) opportunities for building self-esteem
- Older people –
  - a) reduced risk of certain illnesses prevalent in older population (eg cardiovascular disease)
  - b) viable treatment for depression and dementia
- Disabled people –
  - a) people with mental health problems tend to have significantly higher rates of long-term physical health problems
  - b) obesity may be more prevalent among disabled people
  - c) people with learning disabilities may experience a higher risk of dementia because of premature ageing.

**Research shows that there are inequalities in participation**

- Older people - participation levels peak for the 25-34 age group and then decrease with age
- Disabled people are significantly less likely to participate than non-disabled
- Women are less likely than men to participate in sport
- Women aged 25-34 with children at home are half as likely as women the same age without children to take part in sport on a regular basis, the main barrier being lack of child care
- Research shows no difference between levels of participation in sport between people from the two main communities

### **There are opportunities to promote equality / good relations**

- To maximise opportunities to address inequalities –
  - a) facilities and activities provided must be appropriate for all groups in terms of location, access and physical environment
  - b) services provided must meet users' needs, particularly in terms of time of day and price
  - c) information about the strategy and sport and leisure facilities must be accessible and meaningful to all groups
  - d) must be a major focus on access to promote movement across the district and have a positive impact on the promotion of good relations

### **Further screening / EQIA**

- a) An action plan will be developed to address the gap between optimum and current levels of provision
- b) There will be a need for further screening of the action plan to ensure that any adverse differential impacts are identified and addressed and that full advantage is taken of opportunities to promote equality of opportunity
- c) An EQIA may then be necessary (with 12 weeks consultation)