

Causeway Coast and Glens Borough Council

To: Leisure & Development Committee

Sport and Leisure Facilities Strategy – 2015/16 Implementation Action Plan

13th October 2015

For Decision

Report to Committee

Linkage to Interim Corporate Plan	
Strategic Themes	Prosperity Health & Wellbeing Cohesive Community
Lead Officer	Wendy McCullough – Head of Sport and Wellbeing
Cost: (If applicable)	Capital Investment

The purpose of this report is to present the Sport and Leisure Facility Strategy 2015/16 Implementation Action Plan (Annex A) to Members and to seek Members approval of the Plan.

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 took into account the needs across the entire new area, and that developments did not proceed resulting 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.

Council adopted the Sport and Leisure Facility Strategy at its September 2015 meeting.

The next steps

Officers are moving forward to develop the associated Service Strategy for Sport and Wellbeing to meet the need identified both through the mapping exercise presented in the Facilities Strategy and the Service Level Mandate for Sport and Wellbeing. This will identify the opportunities that make best use of service resources, match market demand, optimise partnership working and create a sustainable service fit for the future.

Sport and Leisure Facility Strategy 2015/16 Implementation Action Plan (IAP)

The Facility Strategy sets out the long-term aspirations of Council in respect of the facility provision necessary to provide the Sport and Wellbeing services required to meet the identified need throughout the area.

To ensure effective delivery of this strategy, an annual Implementation Action Plan (IAP) is required to set out the specific actions required over the following financial year.

In this case, the IAP presented covers the period from present to March 2016.

By March 2016, the next IAP covering the 2016/17 period will be presented to Members for approval and will then also be able to take into account the strategic objectives identified within the Service Strategy.

Recommendation

It is asked that Members approve the Sport and Leisure Facility Strategy 2015/16 Implementation Action Plan.

Annex A

Causeway Coast and Glens Borough Council

Sport & Leisure Facilities Strategy

2015 - 2016

Implementation Action Plan

Introduction

This Implementation Action Plan (IAP) arises from the Causeway Coast and Glens Sport and Leisure Facilities Strategy and sets out the actions required to implement the strategy over the remaining six months of the period – Financial Year 2015 / 2016.

The IAP will be updated annually to reflect progress with the strategy implementation, any changes in circumstances such as the delivery or closure of 3rd party facilities and the priorities of Council.

This first IAP is covering a part-year due the Sport and Leisure Facilities Strategy only recently being developed and approved by Council. The next IAP will cover the period 2016 / 2017 and will be brought to Council on or before March 2016.

While this IAP sets out the 2015 / 2016 actions necessary to deliver the Sport and Leisure Facilities Strategy, authority to proceed through each step of Council's 4-step Capital Project Management system must be specifically sought on a project by project basis.

Summary of Need

The summary of need presented in the Causeway Coast and Glens Sport and Leisure Facilities Strategy as approved by Council in September 2015 is as follows;

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.

Progress Report on previous IAP

There is no progress to report as this is the first IAP for the Causeway Coast and Glens Sport and Leisure Facilities Strategy as adopted by Council in September 2015. Each subsequent annual IAP will report on progress against the actions in the previous IAP.

Actions Required

While it would be desirable to meet all need everywhere, to do so is not possible due to budget and time constraints. Accordingly, this IAP prioritises the initial actions for the period of the first six months of the Sport and Leisure Facilities Strategy – ending March 2016.

4.1 East (Moyle)

The greatest need has been identified as being within the east (Ballycastle and the Glens) of the new Causeway Coast and Glens area. Due to the relatively low population in these areas, the numbers of unmet visits per week are not the highest but the need is greatest because there are almost no existing facilities.

Ballycastle Area – Actions for the period to March 2016

- Investigate the status of the Marine Hotel Country Club facilities and the potential for them to be brought back into operation and made available for public use.
- Make contact with the ELB and CCMS with a view to developing public access agreements for school sport and leisure facilities, particularly in respect of new-build projects where the physical requirements can be built-in from the design stage.
- Approach DCAL / Sport NI in relation to grant aid that may be available to meet the highlighted need in the area.
- A legacy Business Case exists for a new Leisure Complex and swimming pool on the Quay Road, Ballycastle but at an estimated cost of circa £10m, such a development is not affordable under Council's Investment Criteria within the duration of this IAP.

Glens Area – Actions for the period to March 2016

- As it is not possible to provide sport and leisure facilities within every community, initiate Public Consultations within the Glens area to establish where facilities would be best located.
- Evaluate community Business Cases put forward for Sport and Leisure facilities against Council Investment Criteria. Such community based facilities are likely to be more affordable and sustainable in such areas of low population density.
- Make contact with the ELB and CCMS with a view to developing public access agreements for school sport and leisure facilities, particularly in respect of new-build projects where the physical requirements can be built-in from the design stage.
- Approach DCAL / Sport NI in relation to grant aid that may be available to meet the highlighted need in the area.
- Complete detailed condition / playability surveys on all grass pitches.

4.2 West (Limavady)

A high level of need has been identified as being within the west of the new Causeway Coast and Glens, within the Dungiven area. Due to there being existing facilities, the numbers of unmet visits per week are currently low but there is a high level of need because the existing facilities are in very poor condition and will most likely have to close within a short time. Closure of the existing facilities will lead to high numbers of unmet visits per week.

Dungiven Area – Actions for the period to March 2016

- DCAL has indicated that funding may be available to replace the existing facilities in Dungiven and a Business Case for replacement facilities has been approved by Council on that basis.
- Proceed with the Capital Project Management “Stage 2” activities approved by Council on foot of the Business Case.
- Secure the potential DCAL funding, bring the Final Business Case and Tender Report to Council and subject to Council approval, commence construction of the new facilities in Dungiven.
- Complete detailed condition / playability surveys on all grass pitches.

4.3 Central (Coleraine / Ballymoney)

Significant unmet demand for pool and gym visits has been identified indicating that existing facilities are undersized and there are condition issues in the Portrush and Coleraine facilities. A Business Case has been developed for a new facility at Rugby Avenue, Coleraine that could meet these needs but as previously reported to Council, such a development is not affordable under Council’s Investment Criteria within the duration of this IAP. Accordingly actions in this IAP focus on mitigating unmet demand in the short term and looking at how the Rugby Avenue project may be affordable in the medium to long term.

Central Area – Actions for the period to March 2016

- Optimise the use of existing facilities and realise the benefits of a single management approach – CC&G area focused rather than on individual legacy areas.
- 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 a 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.
- Make contact with the ELB and CCMS with a view to developing public access agreements for school sport and leisure facilities, particularly in respect of new-build projects where the physical requirements can be built-in from the design stage.
- Approach DCAL / Sport NI in relation to grant aid that may be available to meet the highlighted need in the area.
- Complete detailed condition / playability surveys on all grass pitches.

Conclusion

This IAP does not provide financial authority to proceed with any project and as previously stated, authority to proceed through each step of Council's 4-step Capital Project Management system must be specifically sought on a project by project basis.

While this IAP sets out the actions planned to implement the Sport and Leisure Facilities Strategy to March 2016, Council may decide to amend or supplement it at any time in light of changing circumstances, new information or emerging opportunities.