

Report on	Dungannon Leisure Centre Options Appraisal Update Report
Reporting Officer	Liam Glavin
Contact Officer	Ann McRoberts

Is this report restricted for confidential business? If 'Yes', confirm below the exempt information category relied upon	Yes	
	No	×

1.0	Purpose of Report
1.1	Update Members on the consultations planned for the Options Appraisal on Dungannon Leisure Centre.
2.0	Background
2.1	<p>Mid Ulster District Council (MUDC) has commissioned Cogent Management Consulting LLP (Cogent) and its associates Hall Black Douglas Architects, Taylor & Boyd Civil Engineers and WH Stephens Quantity Surveying to undertake an Outline Business Case (OBC) regarding the future options for Dungannon Leisure Centre. Cogent will:</p> <ul style="list-style-type: none"> • Co-ordinate the appraisal of current leisure facilities and the identified options for future Leisure Centre provision in Dungannon in order to facilitate a decision by Council which is supported by full stakeholder consultation. • Carry out a Needs Analysis (including consultation) to ensure adequate and appropriate leisure provision is maintained and developed for the Dungannon area. This assessment must examine the following, based within a local context: <ul style="list-style-type: none"> – Projected growth / decline in Leisure indoor and outdoor usage including local and regional needs. – Market trends and forecast, including population forecasting – Market segmentation and future demographics – Consumer attitudes and usage – Strengths and weaknesses in the market – Opportunities and threats – Other leisure provision in the wider area (Council, Voluntary, Education and Private) – The services and facilities to be accommodated in the Leisure Centre – Opportunities for shared provision of services. • Consult with stakeholders (this should include at a minimum Education Authority, Southern Health and Social Care Trust, Sport NI, Governing bodies

	<p>of sport, users/non-users, trade unions, Council employees, local sports clubs, disability groups and Council's Community Planning Department).</p> <ul style="list-style-type: none"> • Develop a range of options that would address the identified needs for indoor and outdoor leisure provision in Dungannon. • Identify the facility mix required based on consultation with all stakeholders and availability of funding. • Assess the risks associated with each option and a full cost benefit analysis. The costs should be fully proofed capital and revenue whole life costs (including M&E, civils, contingencies, leisure equipment, required statutory approvals and support services, necessary ancillaries, running costs etc.) • Prepare an OBC to NILGEAE standards, for the shortlisted options and identify a preferred option based on the monetary and non-monetary benefits. To: <ul style="list-style-type: none"> – Inform key funding, business and management decisions; and – Support funding applications to potential funders. • Make recommendations to ensure that any proposed scheme is viable, affordable and deliverable. • Ensure that the business case is robust, it should provide a coherent risk management strategy to identify potential risks that could impact on the viability and deliverability of the project, and the mitigation measures necessary to manage those risks. • Provide an analysis of Value for Money (VfM) and affordability to enable key investment decisions to be made to take the project forward. • Provide advice on the funding, delivery, procurement and implementation of the preferred option. The OBC must therefore include a funding plan, a procurement strategy, and an outline implementation plan and programme. • Make up to 3 presentations to Council detailing the results of the options appraisal at the draft stage and the final recommendation.
3.0	Main Report
3.1	By way of building on the information gathered during the desk research, the consultants will undertake the following research over the coming weeks:
3.2	

Consultee/stakeholder group	Nature of primary research			
	Face-to-face	Telephone	Facilitated focus group/workshop	Online survey
Mid Ulster Council Chief Executive			✓	
Mid Ulster Council: – Director of Leisure and Outdoor Recreation – Director of Environment & Property – Director of Finance – Director of Public Health & Infrastructure			✓	
Mid Ulster Council (ongoing liaison throughout the project period): – Head of Leisure – Head of Technical Services	✓	✓		
Current Dungannon Leisure Centre Manager and other operational staff (max. 2 workshops and ongoing liaison with the Centre Manager)	✓	✓	✓	
Elected Members (max. 1 focus group/workshop and max. 10 supplementary consultations)	✓		✓	
Department for Communities (max. 1)	✓			
Southern Health and Social Care Trust (max. 1)		✓		
Education Authority and CCMS		✓		
Sport NI and Governing bodies of sport (max. 5)	✓	✓		
Local sports clubs/groups and community organisations (max. 30 telephone consultations and online survey with all others (where email contacts are available))		✓		✓
Users/non-users of Dungannon Leisure Centre:				
– Exit 'reactionary' survey (max. 30)	✓			
– Distribution of online survey on Council				✓
– Public consultation meeting to cover wider users/non-			✓	

	users) (at Dungannon Leisure Centre, max. 1)					
	Disability groups (e.g. Disability Action and Willowbank Ltd.). (max. 5)		✓			
	Local schools/Colleges (max. 5)		✓			
	Other providers of sports and leisure provision for the purposes of benchmarking (max. 3)		✓			
	Other leisure Centres (max.3) (for benchmarking)		✓			
	Trade Unions		✓			
	Other consultees required by Council (max. 5)		✓			
4.0	Other Considerations					
4.1	<u>Financial Implications</u>					
4.2	<u>Equality and Good Relations Implications</u> N/A					
4.3	<u>Risk Management Implications</u> N/A					
5.0	Recommendation(s)					
5.1	Members note the consultations planned in order to inform the Options Appraisal.					
6.0	Documents Attached & References					
	N/A					