

ARDS AND NORTH DOWN BOROUGH COUNCIL

4th December 2024

Dear Sir/Madam

You are hereby invited to attend a hybrid meeting (in person and via zoom) of the Community and Wellbeing Committee of Ards and North Down Borough in the Council Chamber, 2 Church Street, Newtownards and via Zoom on **Wednesday 11 December 2024 commencing at 7pm.**

Yours faithfully

Susie McCullough
Chief Executive
Ards and North Down Borough Council

A G E N D A

1. Apologies
2. Declarations of Interest

Reports for Approval

3. PEACEPLUS (Report attached)
4. Ending Violence Against Women and Girls (EVAWG) (Report attached)
5. Newtownards Town Hall (Ards Arts Centre) Room Hire Charges (Report attached)
6. Dispersal Funding 2024-2025 (Report attached)
7. Community Centres & Halls Charging Policy 2025/26 (Report attached)
8. Serco Proposal- Lynxight Assisted Lifeguard Technology (Report attached)
9. Cemetery Post Boxes 'Letters to Heaven' Initiative (Report attached)
10. Ards and North Down Sports Forum Grants (WG September 2024) (Report attached)

Reports for Noting

11. Performance Q1/Q2 2024-2025 Environmental Health (Report attached)

12. Performance Q1/Q2 2024-2025 Leisure (Report attached)
13. Performance Q1/Q2 2024-2025 Parks and Cemeteries (Report attached)
14. Performance Q1/Q2 2024-2025 Community and Culture (Report attached)
15. Christian Heritage (Report attached)
16. Cultural Expressions Programme (Report attached)
17. Item withdrawn
18. Ards and North Down Leisure/Serco Leisure Pricing Policies (Report attached)
19. Any other notified business

ITEMS 20 – 25 *IN CONFIDENCE*****

Reports for Approval

20. Multiply Funding Awards and Update (Report attached)
21. Tender for the Supply and Delivery of Parks Plant and Machinery (Report attached)
22. Floral Container Tender Extension 2025 (Report attached)
23. Sports Pitch Tender Extension 2025 (Report attached)
24. Extension of Advice Service Contract by 1 year (Report attached)

Reports for Noting

25. NCLT Q2 2024-2025 (Report attached)

MEMBERSHIP OF COMMUNITY AND WELLBEING COMMITTEE (16 MEMBERS)

Alderman Adair	Councillor Douglas
Alderman Brooks (Chair)	Councillor Hollywood
Alderman Cummings	Councillor S Irvine
Alderman McRandal	Councillor W Irvine
Councillor Ashe	Councillor Kendall
Councillor Boyle (Vice Chair)	Councillor Naomi McBurney
Councillor Chambers	Councillor McClean
Councillor Cochrane	Councillor Moore

Unclassified

4

ITEM 3**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Community and Culture
Date of Report	26 November 2024
File Reference	PEACV-1
Legislation	The Local Government Act (NI) 2014
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	PEACEPLUS - Theme 1
Attachments	SOC - CRT 2 SOC - CRT 3 SOC - CRT 4 SOC - CRT 5

1. Background

Members will be aware that the PEACEPLUS Partnership co designed a PEACEPLUS Plan for the Borough under the following three themes:

- **Theme 1 - Local Community Regeneration and Transformation**
- **Theme 2 - Thriving and Peaceful Communities**
- **Theme 3 - Building Respect for Cultural Identities**

The content of theme 1 was approved by Council in March 2024 and Themes 2 and 3 by the Partnership in the Autumn of 2023 when it operated under delegated authority to do so. The Plan was initially to be considered by the Steering

Not Applicable

5

Committee of SEUPB in the autumn and a Letter of Offer anticipated in November 2024.

Following submission the Secretariat began work on drafting of tenders for each of the revenue projects in relation to themes 2 and 3 of the Plan.

In relation to Theme 1 staff discussed the way forward with SEUPB and were advised to submit all five shortlisted projects in order of preference and that SOC's would be requested in due course. Strategic Outline Cases (SOC's) (attached) for each of the 5 capital projects were developed and submitted to SEUPB on 6th September 2024. SEUPB agreed to carry out its own due diligence in relation to the capital projects before confirming to Council which projects it deemed suitable to proceed further.

Council would, thereafter, taking on board this advice from SEUPB, be required to make a final decision on which capital project or projects it wished to implement taking account of the theme 1 budget of £1,555,205.

The Head of Community and Culture wrote to SEUPB on 18th November 2024 to inform that the project in relation to Open Water swimming had secured funding from elsewhere and that it should be removed from the list for further consideration. A letter dated 21st November 2024 was then received from SEUPB stating –

“I wish to confirm that following a number of internal meetings to consider options around how best to proceed, I have been advised that SEUPB cannot assess the current application in full at present.

The rationale for this decision is as follows:

- An initial review conducted during the early stages of assessment has confirmed that each capital project, whilst sound in principle comes with its own set of potential risks and necessary mitigations. As such Ards and North Down Borough Council, as the local authority remain best placed to select the final projects to be included in the Action Plan. These will reflect the conclusions drawn as part of the co-design process, based on local need and aligned with agreed Council objectives.*
- The removal of any project will substantially alter the current Ards and North Down application as submitted formally on the Jems system and alter the final submission date. The outputs and indicators for each application must be determined in full, in order to facilitate a robust assessment.*
- As detailed in the 1.1. Local Area Action Plan Call Document (Pg 45),*

‘The PEACEPLUS Partnership will select priority projects for inclusion in the PEACEPLUS Action Plan for the area.

Not Applicable

The council will prepare the detail of the final co-designed PEACEPLUS Action Plan for submission to the SEUPB.'

As a result, SEUPB therefore cannot formally assist in the selection of priority projects for your local authority area and can only complete assessment on completed applications in line with agreed guidance.

It is fully appreciated that substantial engagement has already taken place and that compound approvals have been secured by Council, however at present we must ask you to review capital projects contained with the current Action Plan.

SEUPB will subsequently issue a clarification request over the coming weeks, seeking confirmation of the projects that will be considered as part of the final assessment process.

I would like to put on record my gratitude for working with SEUPB to help resolve these matters and look forward to receiving your updated proposals so we can complete the assessment in full and proceed to Steering Committee approval and issuing a Letter of Offer”.

2. Next steps and Guidelines

A meeting was held with SEUPB on 27th November to discuss the implications of the letter received. SEUPB has confirmed that, despite previous assurances it would consider the projects and respond, Council now must decide which project or projects it wishes to include in the final application in relation to Theme 1, or in other words which one or ones it wishes to remove from the application.

Members will be aware that the removal of the Open Water Swimming capital project leaves the following 4 projects on the Council approved submission:

Programme element	#	Name of Project	Indicative Cost of Project (pre-SOC)	Costs following SOC
Potential Capital Project 1 - CRT1	CRT1	Borough Wide Shared Space Swimming Infrastructure	£85,000	
Potential Capital Project 2 - CRT2	CRT2	Hollywood Shared Pitch Project	£1,102,750	£1,866,391
Potential Capital Project 3 - CRT3	CRT3	Donaghadee Pump Park Shared Space	£195,000	£219,351
Potential Capital Project 4 - CRT4	CRT4	Portaferry Parklands Shared Space	£600,000	£744,312
Potential Capital Project 5 - CRT5	CRT5	Bangor Cycle Park Shared Space	£948,750	£1,149,347
Total Budget as part of TPC =	CRT1 to 5		£1,555,205 (Available total capital budget inclusive of contingency)	

SEUPB Objectives and Funding Guidelines

Whilst SEUPB have set their own objectives for the fund, the projects’ ability to meet these objectives has already been assessed by the process undertaken to date and

Not Applicable

7

all 5 projects have passed the threshold to demonstrate that they can achieve them to an acceptable standard. The two objectives below are critical to each project and are common to all 5 SOC's. Failure to meet either of these could result in the offer of funding to Council being withdrawn. It is therefore essential that the projects taken forward are able to deliver both of these objectives:

1. Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving 1 year for animation)
2. To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027.

(This equates to approximately 167 people per £100,000 spend.)

Council is required to underwrite the PEACEPLUS Plan when accepting the Letter of Offer for funding. Any additional costs incurred over the lifetime of PEACEPLUS must be met by Council no matter how much they equate to. This relates to both the initial capital, ongoing running costs (revenue) and ongoing maintenance costs. Discussions with SEUPB have confirmed that whilst match funding can be included it must not equal or be more than that of the principal funder, SEUPB.

3. Projects

3.1 CRT 2 – Hollywood Training pitch

The site (100m x 57m and 5m run-off) is located along the Hollywood Bypass (A2). Currently overgrown and unsightly, it is situated adjacent to Kerr Park, HRFC's grass rugby pitch and SPGAC grass Gaelic pitch. Capital works will include site clearance and drainage, followed by the installation of a flood lit, all weather surface training pitch, complete with retractable goal posts, ball stops, dug outs, shelters and spectator and security fencing.

The project will transform a prominent but disused open green space into a shared sports facility, developed and managed by a cross-community partnership comprising HRFC (established in 1885) and SPGAC (established in 1927).

Hollywood Cross-community Sports Association indicated it would provide £100,000 match funding towards the cost of the capital build. Further discussions would be required to ensure this funding is still available.

A shortfall of at least £211,186 would have to be met by Council. Previously Council had indicated a provisional capital allocation of £2m for a Leisure scheme in Hollywood which members may wish to consider. (Although as Members will be aware the Strategic Capital Budget is currently under review.)

In line with the SEUPB guidance the match funding would not be equal or more than the principle funder so would be allowable under the funding guidelines.

To progress with CRT 1 would use all of the budget available and would be the sole PEACEPLUS capital project delivered for the Borough.

Not Applicable

8

3.2 CRT 3 – Donaghadee Pump Track

In 2018, design consultants, AECOM, were appointed by the Council to develop a Masterplan with a commercial study for Donaghadee Commons Park. The proposed project, Donaghadee Pump Park, was a project identified within the Commons Park Masterplan.

The indicative design of the Donaghadee Pump Track includes:

- 2m wide track forming a continuous circuit
- 3m wide surrounding safety area
- Landscape planting/seating area

The Donaghadee Pump Track facility will provide a catalyst for an improved healthy lifestyle for the community, by working in partnership it will empower the local community to regenerate this underutilised area. The project will engender a sense of community and pride and as a free to consume activity it is anticipated that it will appeal to people of all backgrounds and ages.

As part of the Donaghadee Commons Park Masterplan this project will act as a catalyst for ongoing improvements to the area.

3.3 CRT4 – Portaferry Parklands

The Project endeavours to breathe new life into the site. Encompassing the former bowling green, adjoining woodland, historic walled garden, and the walkway from the car park to the Gatelodge at Lough Shore Road, this initiative seeks to use PEACEPLUS funding to complete the following scope of works.

The project will be executed in two phases, with Phase 1 concentrating on technical design and securing planning consent, followed by Phase 2, which involves construction works. Spearheaded by Ards and North Down Borough Council in partnership with Portaferry Regeneration Ltd, the project aims for completion by September 2027.

Scope of Works (to include some but not all of the following):

- **Shared Community Meeting Spaces:** The redevelopment will repurpose the old bowling green into a versatile event space conducive to concerts, markets, and educational classes. With tiered, amphitheatre-style seating, it will encourage social interaction and can facilitate cross-community engagement and experiences.
- **Biodiversity Area:** A dedicated biodiversity area will emerge, housing a community planting space, a sensory garden, and facilities for schools to delve into biodiversity education, promoting environmental stewardship and cross-generational learning.
- **Art Installations:** Art installations strategically positioned throughout the site will celebrate the area's rich heritage and maritime legacy, serving as storytelling platforms and fostering cultural exchange.

Not Applicable

9

- **Amenity Block Refurbishment:** The existing amenity block will undergo refurbishment to provide enhanced facilities for park visitors, ensuring their comfort and convenience. Improved restroom facilities, seating areas, and accessibility features will elevate the overall visitor experience.
- **Motorhome/ Touring Pitches:** Modernizing existing motorhome touring pitches will cater to contemporary motorhomes, offering alternative accommodation options. Improving an area's tourism attractiveness inherently promotes cross-community endeavours by fostering increased interaction, collaboration, and mutual understanding among diverse groups.
- **Culture, Peace, and Heritage Programmes:** The project will integrate culture, peace, and heritage activities celebrating Portaferry's diverse history and maritime heritage. These programmes will foster social cohesion, reconciliation, and mutual understanding among all communities.

Members will be aware that the Portaferry Ropewalk Scheme has been in Planning since December 2021, which includes elements of this proposal (Amenity Block and Art Installation.)

3.4 CRT 5- Bangor Cycle Park

Bangor Cycle Park's (BCP) objective is to create pathways for increased levels of cross community interaction via five separate cycling facilities (pump-track, BMX racing track, Inclusive-Cycling-Area, Accessible Learn-To-Ride area, and cross-country (XC) trails). Each appealing to a different community demographic, with all users coming together in the sixth element: a community café/workshop.

The concept of this scheme is to provide cycling opportunities for everyone, regardless of age or ability. It is a safe space where anyone can go to have fun, learn new skills, get exercise and meet new people.

Sportsplex has been selected as a preferred location for this project with cognisance of its long-term unsuitability for athletics due to subsidence issues caused by the decomposing landfill upon which it is built- meaning athletics will eventually have to relocate. This relocation will beg the question of what council should do with this land and options are extremely limited due to planning constraints and the inability to build on the poor ground. It therefore has potential to lie vacant unless a suitable alternate use can be found. However, the project can take place alongside all of the current user groups without any significant adverse effect. Then, whenever athletics is relocated, the cycle park can continue. Cycle tracks are mostly loose-fill materials that are less effected by subsidence and are very easily repaired if and when needed. Furthermore, the site is ideal for use as a Cycle Park as the land is relatively flat, with no significant tree cover and with many existing services in place that can be reused.

Previous Peace Programmes in ANDBC included summer-schemes for urban-sports to engage with young-people. BCP will be an ideal venue to build on these schemes and with Cycling Ireland, Belfast BMX Club, Ards and North Down Cycle Campaign Group, and numerous other voluntary/community groups all pledging their support for the project, BCP will empower local people to regenerate and transform

Not Applicable

10

communities on a cross-community basis. Owned and maintained by Council, it is anticipated that BCP will be at no extra cost that running the current facilities, although this will need tested at OBC stage and a revenue budget for running costs may be required in the future.

Unlike Comber, Portavogie, Portaferry and Holywood (twice), Bangor has never previously received Peace funding.

4. Options for way forward

A number of options need to be considered prior to agreeing which capital project or projects to include in the final action plan. Detailed information on each project, including opportunities and risks outlined in the SOC's, attached.

Project	Planning permission obtained	SOC cost	Capital Cost to Council	Notes
CRT2 Holywood Shared Pitch Project	Application lodged	£1,866,391	£211,186	<ul style="list-style-type: none"> Will be used by Holywood GAA and Rugby Club Bookable for public use for a charge Planning permission may not be achievable within the timeframe required
CRT3 Donaghadee Pump Park Shared Space	No – may be considered permitted development	£219,351	None anticipated	<ul style="list-style-type: none"> Will be free to use and be open to public 24 hours per day Council owns the land Maintenance budget will be required
CRT4 Portaferry Parklands Shared Space	No yet applied for	£744,312	None anticipated	<ul style="list-style-type: none"> Planning permission may not be achievable within the timeframe required Scheme is scalable depending on budget Will be free to use and be open to public 24 hours per day Council owns the land Maintenance budget will be required
CRT5 Bangor Cycle Park Shared Space	Not required	£1,149,347	None anticipated	<ul style="list-style-type: none"> Will be free to use as well bookable paid for facilities for exclusive use Council owns the land which is currently leased to and run by SERCO Scheme could begin as soon as letter of offer obtained May require ongoing Council maintenance and operating (revenue) budget

Not Applicable

11

There are a number of different options for Council's consideration.

1. Proceed with one scheme for the Ards and North Down Borough - Holywood Shared training pitch with Council covering the any additional costs required (circa £211,196).
2. Proceed with Donaghadee Pump Track at £219,351 leaving £1,335,854. Proceed with Portaferry £744, 312 and use £519,542 for an element of Bangor Cycle track.
3. Proceed with Donaghadee Pump Track at £219,351 and Bangor Cycle Park £1,149,347 and use £186,507 for a small element of the Portaferry scheme.
4. That a special meeting of the Community and Wellbeing Committee is held in order for members to consider more fully which capital project or projects should be included in the PEACEPLUS Action Plan.

Project CRT 3, CRT4 and CRT5 are scalable but members must consider the need to meet the required participant numbers in order to draw down funding and reducing schemes may result in the funding objectives not being met and thus the funding being withdrawn.

An economist for SEUPB who has considered each of the 5 SOC's, pointed out that no capital funding had yet been awarded to Donaghadee or Bangor.

As construction must be completed and the facilities in use by December 2026 a decision is required as soon as possible. SEUPB has confirmed they require a Council decision in January 2025 at the latest.

RECOMMENDATION

It is recommended that Council considers the report and agrees which project/s to put forward to SEUPB for PEACEPLUS Theme 1 funding.

Holywood 3G Training Pitch

Strategic Outline Case (SOC)

Five Case Model:

April 2024



Ards and
North Down
Borough Council

CONTENTS

SECTION 1	The Strategic Case
SECTION 2	The Economic Case
SECTION 3	The Commercial Case
SECTION 4	The Financial Case
SECTION 5	The Management Case

Introduction.

This Strategic Outline Case has been developed by a team of cica20 officers from across a range of services. Collectively, they have vast experience in relevant key areas such as:

- Managing and delivering high-value capital build projects
- Managing and maintaining the Council’s Estate
- Providing leisure & recreation facilities
- Delivering large-scale regeneration projects
- Delivering Peace programmes and Projects
- Developing robust business cases
- Developing Accurate Project cost estimates

The Project Team has collectively reviewed the relevant information and mutually agreed the content of this document.

Introduction.

This Strategic Outline Case has been developed by a team of cica20 officers from across a range of services. Collectively, they have vast experience in relevant key areas such as:

- Managing and delivering high-value capital build projects
- Managing and maintaining the Council’s Estate
- Providing leisure & recreation facilities
- Delivering large-scale regeneration projects
- Delivering Peace programmes and Projects
- Developing robust business cases
- Developing Accurate Project cost estimates

The Project Team has collectively reviewed the relevant information and mutually agreed the content of this document.

Project Objectives

Whilst SEUPB have set their own objectives for the fund, the projects' ability to meet these objectives has already been assessed by the process undertaken to date and all 5 projects have passed the threshold to demonstrate that they can achieve them to an acceptable standard.

However, the two objectives below are critical to each project and are common to all 5 SOC's. Failure to meet either of these could result in the offer of funding to Council being withdrawn. It is therefore essential that the projects taken forward are able to deliver both of these objectives:

- 1. Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving 1 year for animation)**
- 2. To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027.**

This equates to approximately 167 people per £100,000 spend.

See "02 Project Deliverables Analysis" for further information on this assessment.

SECTION 1: THE STRATEGIC CASE – Make a robust case for change and demonstrate how the proposal provides a strategic fit through consideration of project requirements, aims and objectives and alignment with strategic policies.

PROJECT CONCEPT	Briefly explain the proposed project, required facilities/functions, end user requirements and confirm extent of site area under consideration (please attach as an appendix a map illustrating site boundary).
------------------------	---

The site (100m x 57m and 5m run-off) is located along the Hollywood Bypass (A2). Currently overgrown and unsightly, it is situated adjacent to Kerr Park, HRFC’s grass rugby pitch and SPGAC grass Gaelic pitch. Capital works will include site clearance and drainage, followed by the installation of a flood lit, all weather surface training pitch, complete with retractable goal posts, ball stops, dug outs, shelters and spectator and security fencing.

POLICY ALIGNMENT	Does the project align with any organisational, regional or national strategic policies and objectives?
-------------------------	---

Ards and North Down Corporate Plan 2020-2024
 The proposed project fits with the following focused priorities of the Corporate Plan:

Opportunity – To enable all people in Ards and North Down to fulfil their lifelong potential we will work with partners to build the capacity of our residents, young and old. Encouraging accessible activities, services and facilities for those of all ages and abilities by reviewing council facilities and adapting them to ensure they are suitable for all users. To ensure competing teams from the borough have the best possible facilities it is vital that Council continue to develop their existing facilities and provide new facilities to ensure they are fit for purpose and meet the needs of the sporting community. This in turn will empower sports teams within the borough to successfully perform and achieve at various levels. This facility investment also allows the partnership of the Football and GAA clubs to further develop; creating a more engaged and integrated community and pathways for development.

Life – To enable all people in Ards and North Down to enjoy good health and wellbeing we will support the physical and mental wellbeing of our residents through access to services, facilities and partnerships.

Promoting use of outdoor spaces by developing leisure infrastructure and services encourages people to lead more active lifestyles. Supporting local sports clubs by providing fit for purpose sports facilities to allow them to further develop.

By delivering this project it will provide further opportunities for residents of all ages and abilities to enjoy an active lifestyle. This project will allow additional sporting participation at all levels and abilities.

PROJECT OBJECTIVES	List the objectives and aims of the proposed project
---------------------------	--

The two objectives below are critical to each project and are common to all 5 SOC’s. Failure to meet either of these could result in the offer of funding to Council being withdrawn. It is therefore essential that the projects taken forward can deliver both of these objectives:

2. Construction complete and facility “in use” by Dec 2026, within the budget available. (leaving 1 year for animation)

<p>2. To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027. This equates to approximately 167 people per £100,000 spend.</p>	
DEMAND	<p>Describe the existing provision (if any) and list any deficiencies. Outline the demand for the proposed service/s to demonstrate need.</p> <p>Facility need was confirmed by extensive research and consultation conducted by the Holywood Sports Forum. Membership included senior representatives of all Holywood sports clubs and ANDBC representatives. The recommendation was, as a priority, to meet the increasing local need 'an all-weather shared pitch should be developed and a cross-community partnership formed to manage this initiative'.</p> <p>With a combined membership of 1,000, HRFC and SPGAC have a collective reach into 500 families in the Holywood and Bangor areas. Cross-community engagement has resulted in a 30% increase in dual membership. The exponential growth of both Clubs means they can no longer meet the demand for training and matches, and importantly, the development of children's and female participation. Whilst both avail of the nearby ANDBC pitch, as a grass surface, this needs periodic 'resting'.</p> <p>The under-provision of pitches locally is starkly evidenced by the fact SPGAC senior team has to train on pitches outside ANDBC. The demand for usage by local schools cannot be accommodated. Priory Integrated College has confirmed all its pitch-based PE provision is delivered outside the Borough at considerable cost. Holywood FC has confirmed it too has access to insufficient facilities to meet a growing demand. In conclusion, there is a need for an all-weather surface to facilitate year-round participation.</p>
RISKS	<p>Consider, list & describe potential risks and constraints e.g. programme, budget, legal, land, stakeholder & statutory etc.</p> <p>See Project deliverables analysis appendix.</p>
INTERDEPENDENCIES	<p>List any interdependencies with other existing or proposed projects.</p> <p>There are a number of existing sport fields used by the clubs, there is also the council owned 3G soccer pitch and leisure centre nearby. All these facilities compliment this proposal.</p>
KEY STAKEHOLDERS	<p>Identify and list key stakeholders and describe their involvement. List any planned or previously held consultations.</p> <p>The project has been developed on a cross-community basis by HRFC and SPGAC. Other local stakeholders consulted, who will utilise the facility include:</p> <ul style="list-style-type: none"> • Holywood FC • Holywood Ladies FC • Holywood Ladies HC • PSNI Gaelic Football Team • ANDBC Community Safety Team

- Priory Integrated College
- Sullivan Upper School
- Sullivan Prep School
- St Patrick’s PS
- Hollywood PS

ADDITIONAL INFO	Please list any other relevant matters not included in the above categories, which may fall within Section 1: The Strategic Case
------------------------	--

The project will transform a prominent but disused (25 years) open green space into a shared sports facility, developed and managed by a cross community partnership comprising HRFC (established in 1885) and SPGAC (established in 1927). This will result in:

- An **iconic, highly visible shared space**, located in a prominent position in Hollywood.
- An **exemplar cross-community partnership** involving two traditionally single identity sports clubs in Hollywood, resulting in HRFC and SPGAC jointly investing in and managing a shared facility for all-community usage.
- A **sustainable, legacy peace and reconciliation project**, which will meet an identified need for additional recreational facilities within Ards and Down for use by the entire community.
- A shared facility **led by cross community partners who, combined, have a reach of 6,000 citizens, more than 50% of the Hollywood population.**

The project will result in a legacy cross community facility, which will deliver sustained cross community contact for decades. It will result in changed perceptions of traditionally single identity sports (attitudinal change) and increased participation in cross community sport initiatives (behavioural change). An initial animation programme will result in sustained cross community contact including:

- A cross community coaching and sports development programme involving **300 people engaged in 20 hours of contact**
- ‘Game of Three Halves’ Programme by the Peace Players involving **500 children engaged in 15 hours of contact**
- An inter-club wide social events programme involving **200 people engaged in 15 hours of contact.**

SECTION 2: THE ECONOMIC CASE – identify a range of options and from them select the ideal option.

OPTIONS Provide a list of possible options briefly describe their main features and identify the preferred option

Options	Brief description	Reject or Preferred option
1. Do nothing	Non-progression of the project in any form.	This status quo option would negate the opportunity to address the significant demand for shared pitches in Greater Holywood. It would result in a missed opportunity to capitalise on the potential of an established cross-community sports partnership to develop and manage a shared facility, which would increase mutual understanding and significantly increase cross-community interaction.
2. Develop the project on a single identity basis	Progression of the project by HRFC only.	This option would not be viable from a financial perspective. Also, it would significantly limit the good relations potential of the project. It would drastically reduce the level of cross-community usage possible and result in a lost opportunity to develop an exemplar cross-community partnership project, which could be replicated in other parts of ANDBC and NI.
3. Develop the project on a reduced scale	Develop a pitch of reduced dimensions.	The proposed project design has been developed to maximise usage of the pitch by multiple sporting codes i.e. rugby, Gaelic, football and hockey. Development of a smaller scaled playing surface would render the facility unsuitable for certain sports, reducing its potential to be a 'shared' facility.
4. Develop the project on the available space	This provides a suitable training facility for both the GAA and rugby needs	This is the preferred option and provides maximise usage of the pitch by multiple sporting codes.

Preferred Option is Option 4

LESSONS LEARNED Identify lessons learned from similar projects; this link may also be useful www.finance-ni.gov.uk/publications/ni-gateway-lessons-learned

SECTION 3: THE COMMERCIAL CASE – demonstrate how the ideal option will result in a well-structured deal (where applicable).	
DEMAND	What is your assessment of the demand for the project
<p>With both teams being in agreement to work together on the project it seems that the demand for the project is there and that the pitch will be used.</p>	
DELIVERY	What is your assessment of the capability of the market to deliver the proposed project.
<p>No issues with market to deliver proposed project; proposed project is not complex in nature.</p>	
IMPLEMENTATION	Outline how you intend to progress this project (procurement route, form of contract, exploration of a joint venture etc.) and what consultancy/SCPPU support is required. NB: to be completed at a later date.
<p>Public procurement for a Contractor to undertake capital works. Form of contract to be considered by Capital Project Unit.</p> <p>Project managed by Capital Project Unit within ANDBC.</p>	
MANAGEMENT	How will the project be managed in the long term.
<p>Operating models to be considered further however it is very likely that the facility will be managed and operated by the clubs.</p>	

SECTION 4: THE FINANCIAL CASE – demonstrate that the ideal option is affordable.	
PROGRAMME	Briefly explain the timescales relating to the proposed project.
See appendix 2	
BUDGET	What are your budget requirements both capital and revenue? Outline the estimated phasing of the capital funding requirements.
<p>See appendix 3</p> <p>There was an estimated capital cost of £1,321,913 submitted as part of the PEACE application. However, Council had the Bill of Quantities (rates only) and drawings submitted for planning independently assessed by an independent Quantity Surveyor. The results of this assessment, estimate a potential shortfall of £341,158.00 on the Bill of Quantities excluding preliminaries.</p>	
AFFORDABILITY	State any particular concerns over affordability and mitigation for the potential loss of external funding.
<p>Following the external review of the Capital Costs provided there is a risk that the project may not be affordable within the PEACE funding. The estimated capital costs are now £1,741,747.72</p>	

<p>SECTION 5: THE MANAGEMENT CASE – demonstrate robust plans are in place for delivery, monitoring and evaluation. NB: to be completed by SCPPU.</p>	
<p>PEACEPLUS Outcomes for Theme 1 – PEACEPLUS Local Community Regeneration and Transformation Must contribute to a significant and lasting contribution to Peace and Reconciliation.</p>	
<p>GOVERNANCE</p>	<p>Outline the project’s governance arrangements</p> <p>Details will be enhanced once the final capital projects have been chosen.</p> <p>Governance Arrangements The project will be managed by the newly incorporated Holywood Cross-community Sports Association (NI698200). Membership will include key representatives of HRFC and SPGAC. This will include Colin Elliott, Hon-secretary of HRFC and Fearghal Eastwood, Chairperson of SPGAC.</p> <p>It will be overseen by an independent chairperson, Trevor Ringland. Trevor is a solicitor and partner in McCauley Ritchie. However, importantly, he is a former British and Irish Lions Rugby International, who is well known for his public stance and work to promote peace and reconciliation and cross community work. Therefore, his appointment as Chairperson is very symbolic of the strategic aims of the Holywood Cross-community Sports Association.</p> <p>Reporting Arrangements Monthly meetings of the Association will be held, with minutes recorded and published to members. Key roles, including Company Secretary, will be rotated between HRFC and SPGAC. This individual will be responsible for the provision of project specific progress reports to ANDBC at agreed intervals.</p>
<p>PROJECT MANAGEMENT STRUCTURE</p>	<p>Give a preliminary indication of the proposed project management structure and key personnel including Senior Responsible Owner and Project Manager (Client side) plus any likely requirement for external resources (consultants/staff) etc.</p> <p>Details will be enhanced once the final capital projects have been agreed.</p> <p>Mr Graeme Bannister, Director of Community and Wellbeing will be the SRO for the capital build.</p> <p>Procurement Council will lead the procurement process.</p>
<p>EMPOWER</p>	<p>Empower local people to regenerate and transform communities on a cross community basis.</p> <p>Empower local people to regenerate and transform communities on a cross community basis.</p>
<p>CHANGE</p>	<p>Change how people feel about their local area.</p> <p>The project will result in a legacy cross community facility, which will deliver sustained cross community contact for decades. It will result in changed perceptions of traditionally single identity sports (attitudinal</p>

change) and increased participation in cross community sport initiatives (behavioural change). An initial animation programme will result in sustained cross community contact.	
VISUALLY REFLECT	Visually reflect the character and shared heritage of an area.
The project will transform a prominent but disused (25 years) open green space into a shared sports facility, developed and managed by a cross community partnership comprising HRFC (established in 1885) and SPGAC (established in 1927).	
REDRESS POVERTY	Redress poverty, inequalities and disadvantage.
The Holywood Sports Association will continue HRFC and SPGACs' practice of providing facility access to minority and or marginalised groups at no cost. Arrangements of this nature are currently in place with the local Ukrainian and Syrian communities.	
LASTING IMPROVEMENTS	Lasting improvements to their local area.
<p>An iconic, highly visible shared space, located in a prominent position in Holywood.</p> <p>An exemplar cross-community partnership involving two traditionally single identity sports clubs in Holywood, resulting in HRFC and SPGAC jointly investing in and managing a shared facility for all-community usage.</p> <p>A sustainable, legacy peace and reconciliation project, which will meet an identified need for additional recreational facilities within Ards and Down for use by the entire community.</p> <p>A shared facility led by cross community partners who, combined, have a reach of 6,000 citizens, more than 50% of the Holywood population.</p>	
PRIORITISE MOST MARGINALISED	Prioritise most marginalised and vulnerable communities
The Holywood Sports Association will continue HRFC and SPGACs' practice of providing facility access to minority and or marginalised groups at no cost. Arrangements of this nature are currently in place with the local Ukrainian and Syrian communities.	
CREATE PATHWAYS	Create pathways for increased levels of cross community interaction
Despite being located adjacent for decades, there was minimal contact between HRFC and SPGAC. More recently, a common lack of physical resources led to increased levels of interaction, which developed into a strong relationship. Shared social events led to a seismic change in attitudes and created the conditions for two clubs to pursue shared resources. This trailblazing approach to cross-community partnership has been reinforced by the deployment of Cross-Community Relations Officers, whose remit is to increase diversity (including BAME) and dual membership. This cross-community collaboration at leadership level is changing attitudes and behaviours of club members, as demonstrated by a 30% increase in dual membership in three years. The project provides an opportunity to capitalise upon this best practice example of organisational cross-community collaboration.	
ADDITIONAL INFO	Please list any other relevant matters not included in the above categories, which may fall within Section 5: The Management Case



Ards and North Down Borough Council

Town Hall, The Castle

Bangor, BT20 4BT

T: 0300 013 3333

www.ardsandnorthdown.gov.uk

Strategic Outline Case Appendix 1- Success Analysis

Key:

Green	Likely	Low risk highly likely will be achieved
Amber	Possible	Carries a level of risk
Red	Unlikely	High level of risk

Success Analysis: Executive Summary

Summary

In officer's opinion, based on the Risk Analysis appendix, the likelihood of the project achieving the critical objectives* is:

Unlikely based on construction timelines and projected costs

*Failure to meet either of these could result in the offer of funding to the council being withdrawn.

Project Critical Objectives		Narrative	RAG Status
1	Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving at least 1 year for animation)	While the project has the potential to be delivered within the timelines, there is major risks. <ol style="list-style-type: none"> 1. Planning permission has been submitted but not granted as yet. A number of statutory consultees are still to respond and adjustments required are unknown. 2. The project budget could exceed the allowance 3. Micro plastic new legislation could course delay and increased costs. 	Red
2	To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027. *This equates to approximately 167 people per £100,000 spend.*	Details will be enhanced once the final capital projects have been chosen. The cross-community animation programme will involve 1,500+ people as follows: <ul style="list-style-type: none"> • A cross-community coaching and sports development programme: 300 people engaged in 20 hours of contact • A 'Game of Three Halves' (Rugby, Gaelic & Soccer) Programme delivered by the Peace Players and endorsed by Project Chairperson, Trevor Ringland: 500 children engaged in 15 hours • A HRFC and SPGAC social events programme: 200 people engaged in 15 hours of contact designed around key sporting events, including the Six Nations and All Ireland finals. • The cross-community PSNI GAA Team will utilise the pitch for training, bi-weekly for 25 weeks annually: 50 people engaged in 100 hours of contact 	May be unachievable if capital build not completed on schedule

Hollywood 3G Pitch

Date completed to go here

		<ul style="list-style-type: none"> A schedule of cross-community usage by local schools: 200 people engaged in 20 hours of contact <p>A three-week summer scheme programme delivered by HRFC, SPGAC, Hollywood Baptist Church: 250 people engaged in 20 hours of contact</p>	
<p>* may need recalculated once the preferred projects have been selected if there is an expected underspend</p>			

Holywood 3G Pitch

Date completed to go here

27

These risks are common to all projects (to varying degrees) that will affect the likelihood of meeting the project objectives.

Project Risks Analysis:		Linked to Obj. No	Narrative	Mitigation	RAG Status
1	Planning Permission delays, resulting in funding deadline expiring prior to completion.	1	Planning permission has been applied for by the clubs and several statutory consultees have responded. No definitive timescale can be estimated but there does not appear to be any significant issues raised to date. Council is aware though that similar schemes has taken significant time to progress through the system	Application has been submitted and the clubs consultants it would appear are actively engaging with the planners.	Amber
2	Programme. Can all stages and procurements be completed by Dec 26?	1	See programme appendix Whilst there is risk, particularly with planning timelines it is believed construction could be completed within time.	Develop technical design and tender documents during the planning period to ensure immediate tender once planning has been achieved. Consider retaining the clubs design team for the technical design and construction phases.	Amber
3	Costs. Perceived accuracy and value for money along with the financial risk to council.	1	It is not considered the scheme can be delivered within the budget available. Refer to cost schedule The planning drawings have been costed and reviewed by an independent cost consultant. Risk allowance is required with particular reference to new legislation on rubber crumb and planning restraints, for example full height fence along the dual carriageway, the overhead electric cables particularly in one corner which appear to be on the fence line, potential additional culverting and prominently to NI drainage outlet. There are others.	Closing off and pricing statutory consultees to the planning application. Early technical design. The clubs have offered to be responsible for any over run beyond the available budget, but this is not allowed within the funding offer.	Red
4	Legal/Land issues Is the land in council ownership or is a legal	1	The land is in the ownership of the clubs and no specific risk have been identified		Green

Hollywood 3G Pitch

Date completed to go here

	agreement needed that may cause delays?				
5	The project's ability to be scalable, limiting the risk of capital cost overrun whilst still achieving the desired animation outcomes.	1	The project is not significantly scalable.		Red
6	Publicly accessible in order to maximise community usage?	2	The facility will primarily be for the GAA and rugby clubs use	Agree with the clubs publicly accessible times	Amber
7	Have the anticipated end-users been engaged on the capital build and animation proposal to date, helping to demonstrate need?	2	Facility need was confirmed by extensive research and consultation conducted by the Hollywood Sports Forum. The recommendation was an all weather shared training pitch to meet the increasing local need. To date no consultation regarding animation has taken place.	Consultation on animation needs to take place	Amber
8	Previous experiences in delivering animation at similar schemes/locations, and risks to participation?	2	In addition to 400+ hours cross community sports training annually, the partners have developed a two-year cross-community animation programme targeting 1,500+ people.	Previous experience not detailed in the application form with regards to animation projects.	Peace

Summary Table				
Construction		Comments		
3G Pitch Cost	£	604,676	Includes contractor overheads and profits and missed hardstanding	
Earthworks, Drainage & Site Clearance	£	130,699		
Car Park and Pavilion	£	30,600		
Fencing	£	136,900		
Floodlighting & Pitch Furniture	£	175,060		
Preliminaries	15%	£ 161,690		
Design Development/Contingency	10%	£ 107,794		
Construction Costs sub total		£	1,347,419	
Inflation costs	10%	£	134,742	
Professional fees (5% for D&B contract)	5%	£	67,371	
Statutory charges	0.60%	£	8,085	
Utility connections/diversions	0.80%	£	10,779	
Construction capital costs Subtotal		£	1,568,395	
Acquisition of land (incl 10% cont)		£	-	
Project management costs	4%	£	62,736	
Surveys & Specialist reports		£	-	
Optimum bias	15%	£	235,259	Could drop as it is close to detailed design stage
Overall Capital Costs Total		£	1,866,391	
Revenue Operating Costs per Year		Comments		
Staffing	£	13,333	could be suggested none if clubs own	
Maintenance	£	5,000		
Replacement (Lifecycle Costs)	£	30,000	Needed for a sinking fund for goal post replacements every 5 years and shockpad/turf replacement	
Insurance	£	3,000		
Utility Bills	£	2,500	For floodlighting, doesn't include any amount for the store room shown on planning drawings	
Security	£	1,000		
Others	£	1,000	Annual inspection costs	
Overall Yearly Revenue Required Total		£	55,833	
Income per Year		Comments		
Normal Business	£	-		
Events	£	-		
Overall Yearly Income Total		£	-	



Stage 1 Cost Plan Estimate Date: Jan 2024				
	Qty	Unit	Rate	£
Hollywood				
General Excavations	4020	m3	6.00	24,120.00
Spread and level excavated material onsite	1608	m3	3.00	4,824.00
Disposal of excavated materials off site	2412	m3	9.00	21,708.00
Allow for all working space around excavations		Item		0.00
Extra over all forms of excavations for breaking up and removing from site	10	m3	30.00	300.00
Supply and Install Artificial Pitch	8040	m2	25.00	201,000.00
1m x 1m sample of pitch		Item		0.00
Shockpad; 20mm	8040	m2	7.50	60,300.00
Pitch/line markings		Item		0.00
200mm thick air entrained concrete grade C32/40 with 50mm top cover; tamped and brush finish	600	m2	30.00	18,000.00
100 gauge grout barrier laid on hardcore	600	m2	9.00	5,400.00
Pin Kerbs	300	m	14.00	4,200.00
450thk Type 3 subbase	8364	m2	15.00	125,460.00
65mm crusher run 150mm thick	600	m2	5.00	3,000.00
110 crusher run 225 thick layers	1200	m2	6.00	7,200.00
Geotextile membrane Triax TX160	8040	m	1.00	8,040.00
Lining drainage trenches with membrane girth 3.10m	1600	m	3.10	4,960.00
Testng by idepent testng specialist to certified GAA and IRBstandards		Item	4,000.00	4,000.00
The contractor should include any other works they deem to be required for the proposed pitch		Item	0.00	0.00
Gabian Wall by Specialist Design	300	m2	200.00	60,000.00
galvanised handrails;	150	m	120.00	18,000.00
150mm thick screen top soil spread and levels on embankment and pitch surround	608	m2	4.00	2,432.00
Seeding; all labours; complete installaton;	608	m2	2.00	1,216.00
Establishment maintenance for 12 months; generally; protecton; watering; cuttnng; rolling		Item		0.00
Spectator fencing 1.2.m double mesh fence	508	m	75.00	38,100.00
Single pedestrian access gates to match fencing; 1.2m wide x 1.2m	4	Nr	750.00	3,000.00
Double maintenance access gates to match fencing; 5.0m wide x 1.2m	1	Nr	1,800.00	1,800.00

3G Pitch	Earth works	Drainage	Fencing and Walls	Car Park and Footpaths	Pavilion/ Facilities	Site Clearance	Flood Lighting/Electrical	Pitch Furniture
	24,120.00							
	4,824.00							
	21,708.00							
	0.00							
	300.00							
201,000.00	0.00							
60,300.00								
0.00								
				18,000.00				
				5,400.00				
				4,200.00				
125,460.00								
				3,000.00				
	7,200.00							
	8,040.00							
	4,960.00							
	4,000.00							
	0.00							
			60,000.00					
			18,000.00					
	2,432.00							
	1,216.00							
	0.00							
			38,100.00					
			3,000.00					
			1,800.00					

Ball catch; overall length 15m x 6m high; galvanised posts;	4	Nr	4,000.00	16,000.00
Team Shelters	2	Nr	3,850.00	7,700.00
Retractable Rugby Goal Posts	2	Nr	2,500.00	5,000.00
Self weighted movable gaelic goals, on retractable wheels,overall size 7.32 x 2.44;	4	Nr	2,000.00	8,000.00
Corner flags; sockets etc	4	Nr	5.00	20.00
Litter Bins	6	Nr	500.00	3,000.00
80mm diameter uPVC perforated twin wall pipe laid to posive falls;	1600	m	11.00	17,600.00
Extra over for junctions between 80mm pipe and 250mm pipe	15	Nr	5.00	75.00
Extra over for junctions between 80mm pipe and 200mm pipe;	10	Nr	5.00	50.00
Extra over for junctions between 80mm pipe and 150mm pipe	20	Nr	5.00	100.00
250mm diameter uPVC perforated twin wall pipe laid to positve falls	170	m	30.00	5,100.00
200mm diameter uPVC perforated twin wall pipe laid to positve falls;	67	m	20.00	1,340.00
150mm diameter uPVC perforated twin wall pipe laid to positve falls;	1400	m	20.00	28,000.00
Manholes	8	Nr	750.00	6,000.00
Rodding eye, set in concrete, excavatons etc	4	Nr	50.00	200.00
Breaking into existng storm manhole for new drainage connection		Item	750.00	750.00
Electrical service 100mm diameter uPVC pipe	534	m	10.00	5,340.00
4 nr 15.25m high columns with associated foundatons and base		Item	110,000.00	110,000.00
Complaiance lighting report upon completion		Item		
Ball Stop Catch nets 2nr 12m high x 30m wide and 2nr 12m high 20m wide nets			36,000.00	36,000.00
Tree removals				3,000.00
Culverting works to ditch/stream				4,500.00
Stripping and reinstatement of topsoil				4,000.00
Bitmac layer for 3G pitch				100,000.00
Mowing strips				6,600.00
Contingency Allowance				95,000.00
Main Contractors overheads & profit		%	0.13	92,500.00
				1,077,935.00

16,000.00

7,700.00
5,000.00
8,000.00
20.00
3,000.00

17,600.00
75.00
50.00
100.00
5,100.00
1,340.00
28,000.00
6,000.00
200.00
750.00

5,340.00
110,000.00

36,000.00

100,000.00

92,500.00

604,676.00 53,384.00 59,215.00 136,900.00 30,600.00 0.00 18,100.00 115,340.00 59,720.00

Prelims at 10%

665,143.60 58,722.40 65,136.50 150,590.00 33,660.00 0.00 19,910.00 126,874.00 65,692.00

Total difference

246,158.00

Holywood 3G Pitch		Calander Year																
		Date 08/04/2024			SUPB Decision funding				Capital Facility in Use				Participants No achieved					
Programme of Main Tasks		Task completed Yes/No	2024			2025				2026				2027				2028
			Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
1	Design team appointed or in house	Yes																
2	Brief Developed and Agreed	Yes																
3	Concept Design produced and signed off	Yes																
4	Planning application Submitted	Yes																
5	Planning granted		█	█		█	█											
6	Technical Design				█	█	█											
7	Contractor Tender						█	█	█									
8	Council sign off and Contractor award							█										
9	Start on Site								█	█								
10	Construction period										█	█	█					
11	Handover/ In Use												█					
12	Animation programme													█	█	█	█	

Donaghadee Pump Track

Strategic Outline Case

Five Case Model:

April 2024



Ards and
North Down
Borough Council

CONTENTS

SECTION 1	The Strategic Case
SECTION 2	The Economic Case
SECTION 3	The Commercial Case
SECTION 4	The Financial Case
SECTION 5	The Management Case

Introduction.

This Strategic Outline Case has been developed by a team of circa 20 officers from across a range of services. Collectively, they have vast experience in relevant key areas such as:

- Managing and delivering high-value capital build projects
- Managing and maintaining the Council's Estate
- Providing leisure & recreation facilities
- Delivering large-scale regeneration projects
- Delivering Peace programmes and Projects
- Developing robust business cases
- Developing Accurate Project cost estimates

The Project Team has collectively reviewed the relevant information and mutually agreed the content of this document.

Introduction

This Strategic Outline Case has been developed by a team of circa 20 officers from across a range of services. Collectively, they have vast experience in relevant key areas such as:

- Managing and delivering high-value capital build projects
- Managing and maintaining the Council's Estate
- Providing leisure & recreation facilities
- Delivering large-scale regeneration projects
- Delivering Peace programmes and Projects
- Developing robust business cases
- Developing Accurate Project cost estimates

The Project Team has collectively reviewed the relevant information and mutually agreed the content of this document.

Project Objectives

Whilst SEUPB have set their own objectives for the fund, the projects' ability to meet these objectives has already been assessed by the process undertaken to date and all 5 projects have passed the threshold to demonstrate that they can achieve them to an acceptable standard.

However, the two objectives below are critical to each project and are common to all 5 SOC's. Failure to meet either of these could result in the offer of funding to Council being withdrawn. It is therefore essential that the projects taken forward are able to deliver both of these objectives:

- 1. Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving 1 year for animation)**
- 2. To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027.**
This equates to approximately 167 people per £100,000 spend.

See "02 Project Deliverables Analysis" for further information on this assessment.

SECTION 1: THE STRATEGIC CASE – Make a robust case for change and demonstrate how the proposal provides a strategic fit through consideration of project requirements, aims and objectives and alignment with strategic policies.

PROJECT CONCEPT	Briefly explain the proposed project, required facilities/functions, end user requirements and confirm extent of site area under consideration (please attach as an appendix a map illustrating site boundary).
------------------------	---

In 2018, design consultants, AECOM, were appointed by the Council to develop a Masterplan with a commercial study for Donaghadee Commons Park. The proposed project, Donaghadee Pump Park, was a project identified within the Commons Park Masterplan.

- The indicative design of the Donaghadee Pump Track includes:
- 2m wide track forming a continuous circuit
 - 3m wide surrounding safety area
 - Landscape planting/seating area

The Donaghadee Pump Track facility will provide a catalyst for an improved healthy lifestyle for the community, by working in partnership it will empower the local community to regenerate this underutilised area.

The project will engender a sense of community and pride and as a free to consume activity it is anticipated that it will appeal to people of all backgrounds and ages.

As part of the Donaghadee Commons Park Masterplan this project will act as a catalyst for ongoing improvements to the area.

POLICY ALIGNMENT	Does the project align with any organisational, regional or national strategic policies and objectives?
-------------------------	---

The project has a strategic fit with the Council's 'Big Plan':
To have empowered, resilient individuals and communities, to reduce inequalities; to promote good relations and sustainability; and to improve the accessibility of all public services.
 The Donaghadee Pump Park will create a central location where all members of every community can come together to enjoy a shared interest. Providing a safe and inclusive space that will endeavour to empower and promote positive relations.

- The project directly aligns with the following outcomes of the Big Plan:
- Outcome 2: All people in Ards and North Down enjoy good health and wellbeing
 - Outcome 3: All people in Ards and North Down live in communities where they are respected, are safe and feel secure
 - Outcome 5: All people in Ards and North Down feel pride as they have access to a well-managed sustainable environment

The project directly aligns with the vision of the Council's Corporate Plan 2020-2024 - *"Ards and North Down is a vibrant, connected, healthy, safe and prosperous place"*, and will assist in achieving the following outcomes of the Corporate Plan:
 All people in Ards and North Down will:

- Enjoy good health and wellbeing
- Live in communities where they are respected are safe and feel secure

-Feel pride from having access to a well-managed sustainable environment.

The project supports the placemaking theme within the Council's Integrated Tourism, Regeneration and Economic Development Strategy.

Key placemaking principles:

- Accentuating an area's unique Sense of Place to attract visitors and investment
- Planning and designing mixed use areas and buildings that contribute to vitality
- Driving standards of architectural, landscape and urban design across the Borough
- Animating public spaces through the creative management of uses, events and artworks.

The Council's Play Strategy highlighted the need for older children provision in Donaghadee and identified The Commons as a potential location for such a facility.

The Council is committed to promoting equality and good relations for everyone in the Borough. Equality, inclusivity, and diversity are placed at the core of all the Council's services and actions, as it strives to work towards achieving a shared future for all. The project utilises sports as a positive catalyst for empowering communities, helping to strengthen social cohesion and build connections between communities.

The Council will aim to establish connections primary schools and youth groups from different communities for their inclusion.

PROJECT OBJECTIVES	List the objectives and aims of the proposed project
---------------------------	--

The two objectives below are critical to each project and are common to all 5 SOC's. Failure to meet either of these could result in the offer of funding to Council being withdrawn. It is therefore essential that the projects taken forward can deliver both of these objectives:

- 1. Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving 1 year for animation)**
- 2. To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027.**

This equates to approximately 167 people per £100,000 spend.

Project Specific Objectives/ Outcomes:
 Donaghadee Pump Track will have a meaningful focus on peace and reconciliation, it will offer a shared, safe space with no political 'markings'; a place for all ages from all communities to meet and interact through a shared interest; helping to grow and maintain social connections.

Outcomes:

- Empower local people to regenerate and transform communities on a cross community basis
- Change how people feel about their local area
- Change how people use their local area
- Visually reflect the character and shared heritage of an area
- Lasting improvements to the local area
- Create a pathway for increased levels of cross community interaction

<p>Objectives:</p> <ul style="list-style-type: none"> -Grow, develop, and maintain relationships between all communities -Create a safe, shared space where everyone feels welcomed -Enhance awareness of a community’s commitment to peace and a healthy environment -To create a common ground for all communities to come together in celebration of their community, area, and heritage <p>It is hoped Donaghadee Pump Park will provide an attractive, safer, and cleaner area to be enjoyed by all members of the local community, whilst also attracting people from wider communities and welcoming all backgrounds.</p>	
DEMAND	Describe the existing provision (if any) and list any deficiencies. Outline the demand for the proposed service/s to demonstrate need.
<p>The Donaghadee Pump Park was identified as a project within the Donaghadee Commons Masterplan.</p> <p>The Commons is a linear stretch of open parkland that is underutilised, unattractive, and uninviting, therefore the Council agreed to develop a Masterplan for this area.</p> <p>At present there are no cycling facilities in Donaghadee other than public roads. The Donaghadee Pump Park will provide a facility for people of all ages to enjoy cycling/ wheel-based vehicles in a safe environment. Beginners can learn how to cycle, and more experienced cyclists can hone and develop their skills, learning from each other.</p> <p>Unlike some sports, cycling is already a well-established sport enjoyed by all communities.</p>	
RISKS	Consider, list & describe potential risks and constraints (minimum 5 to be included) e.g. programme, budget, legal, land, stakeholder & statutory etc.
<p>See Project Deliverables analysis appendix.</p>	
INTERDEPENDENCIES	List any interdependencies with other existing or proposed projects.
<p>It is hoped that in time the Borough will have a network of pump tracks (and similar facilities for older children) located at various hubs. As demand grows the levels of participation will increase, making this a popular choice of sport.</p> <p>Long term it is hoped that the various hubs throughout the Borough will form clubs which can come together to compete and learn from each other, providing sustained contact between people of different backgrounds.</p>	

KEY STAKEHOLDERS	Identify and list key stakeholders and describe their involvement. List any planned or previously held consultations.
<p>Governance Structure- Key Stakeholders. Tier 1: Ards and North Down Borough Council elected members Tier 2: Project Steering Group (consisting of representatives from the Donaghadee Community Association, DfC officials, Dfl officials, DEA elected members, council officers and community representation) Tier 3: Project Management Board (consisting of council officers and funding officials)</p> <p>The project board will meet monthly to discuss project progress, project risks & mitigation, financials, communications and achievement of project objectives and outputs. Monitoring reports will be produced quarterly will which detail the actual spend against the project spend, the progress against objectives and outputs, targets for monitoring period, targets for full project lifespan, governance issues or concerns and financial reporting statements.</p> <p>The project steering group will meet on a quarterly basis and discuss project progress, achievement of objectives and outputs, governance issues or concerns and financial statements.</p> <p>Quarterly project reports will be submitted to Council alongside the Minutes of the Project Steering Group.</p> <p>The following roles will be implemented: Senior Responsible Officer: Head of Regeneration Project Manager: Urban Development Manager Project Officers: Regeneration Officer and Assistant Regeneration Officer</p> <p>As the works progress there will be additional mechanisms implemented to monitor the design and construction phase.</p> <p>In developing the Masterplan, extensive public engagement was undertaken:</p> <ul style="list-style-type: none"> -2no Stakeholder workshops took place (18/11/21) -Presentation to the Donaghadee Town Advisory Group (27/11/21) -2no Online public consultations sessions (27/01/22 24/02/22) -Public Consultation Meeting (18/10/22) -Paper and digital survey <p>It is proposed that further public engagement activity in the form of workshops and surveys will take place to refine the concept design. The outcomes of such will feed into the final design.</p>	
ADDITIONAL INFO	Please list any other relevant matters not included in the above categories, which may fall within Section 1: The Strategic Case
Empty space for additional information	

SECTION 2: THE ECONOMIC CASE – identify a range of options and from them select the ideal option.

OPTIONS Provide a list of possible options briefly describe their main features and identify the preferred option 'business as usual' option.

Option	Option Title
Option 1	Do nothing. No pump/wheel track is developed at Donaghadee Commons
Option 2	To develop a pump track and separate 50m child's track with seating area at Donaghadee Commons
Option 3	To develop a pump track facility that can be utilised by wheels (bike, wheelchair, etc) and seating/planting area at Donaghadee Commons
Option 4	To develop a pump track facility that can be utilised by wheels (bike, wheelchair, etc) at Cromellin Park Donaghadee

Option 3- To develop a pump track facility that can be utilised by wheels (bike, wheelchair, etc) and seating/planting area at **Donaghadee Commons**

LESSONS LEARNED Identify lessons learned from similar projects; this link may also be useful www.finance-ni.gov.uk/publications/ni-gateway-lessons-learned

- Case studies to be considered:
- Killinchy Park pump track
 - Ards Blair Mayne Wellbeing and Leisure Complex pump track
 - Stramore Pump Track

SECTION 3: THE COMMERCIAL CASE – demonstrate how the ideal option will result in a well-structured deal (where applicable).	
DEMAND	What is your assessment of the demand for the project
<p>The Donaghadee Pump Park was consulted as part of the study for Donaghadee Commons Park Masterplan.</p> <p>In developing the Masterplan, extensive public engagement was undertaken including a series of public meetings and surveys:</p> <ul style="list-style-type: none"> -2no Stakeholder workshops took place (18 November 2021) -Presentation to the Donaghadee Town Advisory Group (27 November 2021) -2no Online public consultations sessions (27 January 2022 and 24 February 2022) -Public Consultation Meeting (18 October 2022) -Hard copy paper survey -Online digital survey <p>66.59% of those consulted via the online survey said they were in support of the proposed Masterplan.</p>	
DELIVERY	What is your assessment of the capability of the market to deliver the proposed project.
<p>No issues with market to deliver proposed project; proposed project is not complex in nature.</p>	
IMPLEMENTATION	Outline how you intend to progress this project (procurement route, form of contract, exploration of a joint venture etc.) and what consultancy/SCPPU support is required. NB: to be completed at a later date.
<ul style="list-style-type: none"> • Consultancy support required for site investigations. • Consultancy support required for design and construction stages. • Public procurement for a Contractor to undertake capital works. Form of contract to be considered by Capital Project Unit • Project managed by Capital Project Unit/ Regeneration Department 	
MANAGEMENT	How will the project be managed in the long term.
<p>Operating models may potentially be considered in future however it is very likely that the facility will be managed and operated by Council.</p>	

SECTION 4: THE FINANCIAL CASE – demonstrate that the ideal option is affordable.	
PROGRAMME	Briefly explain the timescales relating to the proposed project.
<p>The project will be delivered in two phases: Phase 1 technical design to include planning consent Phase 2 construction works</p> <p>Works to start September 2024 and complete September 2026</p>	
BUDGET	What are your budget requirements both capital and revenue? Outline the estimated phasing of the capital funding requirements.
<p>£214,000 total costs however additional costs for inflation, OBC and Contingency need to be considered. All capital as the revenue costs are included in normal Council revenue budgets. Costs are itemised in the attached spreadsheet.</p> <p>Year 1 will include the professional design fees. All other costs will be year 2.</p> <p>The budget for this project is limited to the amount within the applicants initial bid, £214k however additional costs for inflation OBC and Contingency need to be considered.</p>	
AFFORDABILITY	State any particular concerns over affordability and mitigation for the potential loss of external funding.
<ul style="list-style-type: none"> • Budget - whilst cost should not initially limit the development of a vision, identified related option must be feasible and evidenced as value for money within the context of limited financial resources. • Financial – unaffordability of the preferred option. 	

SECTION 5: THE MANAGEMENT CASE – demonstrate robust plans are in place for delivery, monitoring and evaluation. NB: to be completed by SCPPU.		
PEACEPLUS Outcomes for Theme 1 – PEACEPLUS Local Community Regeneration and Transformation		
GOVERNANCE		Outline the project’s governance arrangements
Project Governance Structure		
Investment Decision Makers (Councillors present)	Council	Reports and requests for next stage approval from the Parent Committee will be reported onwards to Council for final approval.
	Parent Committee (PC)	Reporting and requests for approval at key stages outlined in the PM handbook for all projects will be via the Parent Committee and then onwards to Council for final approval.
Project Oversight (Council official only)	Corporate Project Portfolio Board (CPPB)	<p>Meeting every month and chaired by the Chief Executive, CPPB provides oversight steering group of all strategic projects.</p> <p>Progress updates, risks, decisions and recommendations will be communicated by the Head of Strategic Capital Development on behalf of the relevant project SRO’s via the live project portfolio register.</p> <p>Comprised of:</p> <ul style="list-style-type: none"> • CEO • All Directors • Head of Strategic Capital Development • Capital Financial Accountant • Corporate Communications Manager
Project Direction and Decision Making	Project Board (PB)	<p>The SRO assumes overall responsibility for the control of the project and can make decisions within the planned project limits, any decisions to deviate outside the tolerance limits must be reported to Council.</p> <p>The Project Board normally meet on a monthly frequency to discuss at a high-level progress to date, achievements in the current period and achievements expected in the next period, details of actual or potential problems and suggestions for their resolution.</p> <p>The SRO is responsible for chairing this meeting, the Project Manager is responsible for providing progress, risk update report with the meeting minuting for purposes of record and actions.</p> <p>Typically comprised of:</p> <ul style="list-style-type: none"> • SRO – Director Service for the service which the project relates to • Project Sponsor – The Project Sponsor owns the project and acts as the representative of the organisation, and plays a vital leadership role • Senior User – Typically Service Unit Manager for the service which the project relates to • Project Manager – Internal Corporate Project Officer (CPO) & external appointed Integrated Consultant Team (ICT) Project Manager • Capital Accountant • Others as required <p>Note that depending on the size and scale of the project a decision may be made to form a Steering Group. The Steering Group on major projects will be appointed by the Project Board and will comprise of representatives from the wider group of stakeholders who have an interest or who may be affected by the project. The frequency of their meetings will be determined by the Project Board.</p>

<p>Project Delivery (Council official only)</p>	<p>Project Team (PT) / Steering Group</p>	<p>Will meet as required. Can cover a range of aspects related to the project, are an effective method to distribute information and communicate with the team and stakeholders.</p> <p>Corporate Project Officer responsible for updating the project portfolio register with progress. Project manager responsible for minuting these meetings.</p> <p>PT will report any major changes and acquire approvals from Project Board before proceeding.</p> <p>Typically comprised of:</p> <ul style="list-style-type: none"> • Project Sponsor – The Project Sponsor owns the project and acts as the representative of the organisation, and plays a vital leadership role • Project Manager – Internal Corporate Project Officer & external appointed Integrated Consultant Team (ICT) Project Manager • Senior User – Key representatives for the service which the project relates to • External consultants/contractors • Others as required
<p>PROJECT MANAGEMENT STRUCTURE</p>		<p>Give a preliminary indication of the proposed project management structure and key personnel including Senior Responsible Owner and Project Manager (Client side) plus any likely requirement for external resources (consultants/staff) etc.</p>
<p>The Senior Responsible Officer will be the Regeneration Head of Service. The project will be managed by the Regeneration Team with support from other Council departments as and when required. The procurement will be carried out by the Council's Procurement Team. Other departments involved in the scheme design and ongoing maintenance will include the Council's Asset & Property Section and the Parks & Cemeteries Team.</p>		
<p>EMPOWER</p>		<p>Empower local people to regenerate and transform communities on a cross community basis.</p>
<p>The pump track, with its versatile design and appeal to a wide range of ages and skill levels, can serve as a powerful tool for community empowerment on a cross-border basis in several ways:</p> <ol style="list-style-type: none"> 1. Promoting Social Interaction: It is anticipated that the Pump track will attract people from different communities and backgrounds who share a passion for biking and skateboarding. This creates opportunities for social interaction, fostering connections and understanding between individuals from neighbouring regions or even different countries. 2. Growing the Town; The Pump track will become a tourist attraction, drawing visitors from nearby areas and even across borders. This influx of visitors can stimulate local economies through spending on accommodations, food, and other services, benefiting businesses on both sides of the border. 3. Promoting Cultural Exchange: Communities on either side of a border may have different cultures, languages, and traditions. The pump track can serve as a neutral ground where people can come together, share experiences, and learn from one another, promoting cultural exchange and understanding. 4. Empowering Youth: The Pump track will offer a safe and constructive outlet for youth to engage in physical activity and develop skills in biking or skateboarding. By investing in an animation program centred around the pump track, communities can empower young people to become 		

<p>leaders and ambassadors for positive change in their communities, transcending borders in the process.</p>	
CHANGE	<p>Change how people feel about their local area.</p>
<p>The Pump track will become a tourist attraction, drawing visitors from nearby areas and even across borders. This influx of visitors can stimulate local economies through spending on accommodations, food, and other services, benefiting businesses on both sides of the border. This in turn will create a sense of civic pride and encourage more locals to become involved in the community, creating more opportunities for jobs and making the Town a place people want to live and work in.</p>	
VISUALLY REFLECT	<p>Visually reflect the character and shared heritage of an area.</p>
<p>The wildflower planting will be native to the area and will help to enhance the area. By using native plants this will enhance the area and reflect the character and heritage.</p>	
REDRESS POVERTY	<p>Redress poverty, inequalities and disadvantage.</p>
<p>The Donaghadee Pump Park will provide a form of recreation accessible to all people of different ages, genders, and abilities. To use the facility participants do not require any special skills or equipment. Children, teenagers, adults, and seniors alike can have fun exercising. It will create an inclusive environment where people can feel comfortable regardless of gender or ability. The Park will provide a shared space where people from diverse backgrounds can connect, fostering community inclusivity.</p>	
LASTING IMPROVEMENTS	<p>Lasting improvements to their local area.</p>
<p>The Pump track will become a tourist attraction, drawing visitors from nearby areas and even across borders. This influx of visitors will hopefully stimulate local economies through spending on accommodations, food, and other services, benefiting businesses on both sides of the border.</p>	
PRIORITISE MOST MARGINALISED	<p>Prioritise most marginalised and vulnerable communities</p>
<p>It is hoped Donaghadee Pump Park will provide an attractive, safer, and cleaner area to be enjoyed by all members of the local community, whilst also attracting people from wider communities and welcoming all backgrounds. The track will be able to be open to all and the most marginalised and vulnerable communities will take priority when organising the animation events.</p>	

CREATE PATHWAYS	Create pathways for increased levels of cross community interaction
<p>The proposed programme of animation and events will ensure the continued use of the Park Pump on a cross community basis. The delivery of such will be continually monitored to ensure there is collaboration from a variety of community backgrounds, ages, gender, and abilities. Ongoing monitoring will include footfall counts, participant, and spectator surveys.</p>	
ADDITIONAL INFO	Please list any other relevant matters not included in the above categories, which may fall within Section 5: The Management Case
Empty space for additional information	

Ards and North Down Borough Council
 Town Hall, The Castle
 Bangor, BT20 4BT
 T: 0300 013 3333

www.ardsandnorthdown.gov.uk

Strategic Outline Case Appendix 1- Success Analysis

Key:

Green	Likely	Low risk highly likely will be achieved
Amber	Possible	Carries a level of risk
Red	Unlikely	High level of risk

Success Analysis: Executive Summary

Summary

In officer's opinion, based on the Risk Analysis appendix, the likelihood of the project achieving the critical objectives is:*

It is highly likely that this project is achievable and would be successful

*Failure to meet either of these could result in the offer of funding to the council being withdrawn.

Project Critical Objectives		Narrative	RAG Status
1	Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving at least 1 year for animation)	There are no significant issues with Planning, Programme, Costs or Land Ownership that would affect the ability to deliver this objective. There will likely be a HRA required and therefore an amber status has been given due the proximity to the sea.	Amber
2	To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027. *This equates to approximately 167 people per £100,000 spend.*	Yes the budget for this project is £219k which equates to a target of approx. 350 participants	Green

* may need recalculated once the preferred projects have been selected if there is an expected underspend

Donaghadee Pump Track

April 2024

48

These risks are common to all projects (to varying degrees) that will affect the likelihood of meeting the project objectives.

Project Risks Analysis:		Linked to Obj. No	Narrative	Mitigation	RAG Status
1	Planning Permission delays, resulting in funding deadline expiring prior to completion.	1	Possible delays due to time scales	The planning department will be consulted upon award and a pre application meeting will be held to establish any issues prior to the submission of an application. May be considered permitted development.	
2	Programme. Can all stages and procurements be completed by Dec 26?	1	Yes. This will be a contractor design project, meaning single stage procurement and quick delivery.	The project will have necessary reporting procedures in place to avoid/reduce the impact of delays. The project board will meet monthly and consider any potential delays and possible mitigation.	
3	Costs. Perceived accuracy and value for money along with the financial risk to council.	1	It's a relatively low risk project due to its basic construction methodology and very little ground has to be broken during construction.	Costs for pump track have been verified by Council's contractors for previous similar schemes	
4	Legal/Land issues Is the land in council ownership or is a legal agreement needed that may cause delays?	1	Council owned land.	N/A	
5	The project's ability to be scalable, limiting the risk of capital cost overrun whilst still achieving the desired animation outcomes.	1	Yes the project could be scalable	The track could be reduced in size . The surrounding planting could be omitted	
6	Publicly accessible in order to maximise	2	the project will be available 24hours a day all year round (minimal closures for maintenance)	N/A	

Donaghadee Pump Track

April 2024

	community usage?				
7	Have the anticipated end-users been engaged on the capital build and animation proposal to date, helping to demonstrate need?	2	Public engagement has taken place regarding the Donaghadee Commons Masterplan and there is support from Donaghadee Town Advisory Group. The project is contained within the Masterplan. No engagement to date on the build and animation	A stakeholder engagement plan will be devised and implemented should funding be awarded. This will be devised in partnership with the project stakeholders.	
8	Previous experiences in delivering animation at similar schemes/locations, and risks to participation?	2	Previous Peace Programmes in ANDBC included summer-schemes for urban-sports to engage with young-people. Donaghadee Pump Park will be an ideal venue to build on these schemes. Donaghadee Pump Park will empower local people to regenerate and transform communities on a cross-community basis.	N/A	

Donaghadee Pump Track Costs Summary Table			
Construction		Comments	
pump track	£	120,000	100m pump track @ £1200/lm = £120k this is less than original application, new figure supplied by Council's contractor for previous similar project.
seating area/planting	£	30,000	approx original application allowed £30k
Construction Main Item 4	£	-	
Construction Main Item 5	£	-	
Preliminaries	0%	£	- Included within price per metre above.
Design Development/Contingency	10%	£	15,000
Construction Costs sub total		£	165,000
Inflation costs	10%	£	16,500
Professional fees (5% for D&B contract)	5%	£	8,250
Statutory charges	0.60%	£	990
Utility connections/diversions	0.00%	£	- None required
Construction capital costs Subtotal		£	190,740
Acquisition of land (incl 10% cont)	£	-	
Project management costs	0%	£	- Managed in-house
Surveys & Specialist reports	£	-	
Optimum bias	15%	£	28,611
Overall Capital Costs Total		£	219,351

Revenue Operating Costs per Year		Comments	
Staffing	£	-	
Maintenance	£	-	
Replacement (Lifecycle Costs)	£	-	
Insurance	£	-	
Utility Bills	£	-	
Security	£	-	
Others	£	-	
Overall Yearly Revenue Required Total		£	-

Income per Year		Comments	
Normal Business	£	-	
Events	£	-	
Overall Yearly Income Total		£	-

Project Name Donaghadee Pump Track		Calander Year															
		2024			2025				2026				2027				2028
Programme of Main Tasks	Task completed Yes/No	Date 08/04/2024															
		Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
1 Design team appointed or in house		█															
2 Brief Developed and Agreed			█														
3 Concept Design produced and signed off			█														
4 Planning application Submitted				█													
5 Planning granted					█												
6 Technical Design						█											
7 Contractor Tender							█										
8 Council sign off and Contractor award								█									
9 Start on Site									█								
10 Construction period										█							
11 Handover/ In Use											█						
12 Animation programme												█					

Portaferry Park

Strategic Outline Case
Five Case Model:

April 2024



Ards and
North Down
Borough Council

CONTENTS

SECTION 1	The Strategic Case
SECTION 2	The Economic Case
SECTION 3	The Commercial Case
SECTION 4	The Financial Case
SECTION 5	The Management Case

Introduction.

This Strategic Outline Case has been developed by a team of cica20 officers from across a range of services. Collectively, they have vast experience in relevant key areas such as:

- Managing and delivering high-value capital build projects
- Managing and maintaining the Council’s Estate
- Providing leisure & recreation facilities
- Delivering large-scale regeneration projects
- Delivering Peace programmes and Projects
- Developing robust business cases
- Developing Accurate Project cost estimates

The Project Team has collectively reviewed the relevant information and mutually agreed the content of this document.

Introduction.

This Strategic Outline Case has been developed by a team of cica20 officers from across a range of services. Collectively, they have vast experience in relevant key areas such as:

- Managing and delivering high-value capital build projects
- Managing and maintaining the Council’s Estate
- Providing leisure & recreation facilities
- Delivering large-scale regeneration projects
- Delivering Peace programmes and Projects
- Developing robust business cases
- Developing Accurate Project cost estimates

The Project Team has collectively reviewed the relevant information and mutually agreed the content of this document.

Project Objectives

Whilst SEUPB have set their own objectives for the fund, the projects' ability to meet these objectives has already been assessed by the process undertaken to date and all 5 projects have passed the threshold to demonstrate that they can achieve them to an acceptable standard.

However, the two objectives below are critical to each project and are common to all 5 SOC's. Failure to meet either of these could result in the offer of funding to Council being withdrawn. It is therefore essential that the projects taken forward are able to deliver both of these objectives:

- 1. Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving 1 year for animation)**
- 2. To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027.**

This equates to approximately 167 people per £100,000 spend.

See "02 Project Deliverables Analysis" for further information on this assessment.

SECTION 1: THE STRATEGIC CASE – Make a robust case for change and demonstrate how the proposal provides a strategic fit through consideration of project requirements, aims and objectives and alignment with strategic policies.

PROJECT CONCEPT	Briefly explain the proposed project, required facilities/functions, end user requirements and confirm extent of site area under consideration
------------------------	--

The Concept

Portaferry Castle Park has the potential to be an attractive space for the community, yet its current state of disrepair and neglect paints a starkly contrasting picture. Struggling with dereliction, under-utilization, under-valued and a concerning prevalence of anti-social behaviour, this once picturesque space now embodies a pressing need for revitalization. Moreover, its unfortunate association with incidents of suicide casts a shadow over its potential as a vibrant and safe environment for all. Recognizing these challenges, our proposed project seeks to transform Portaferry Castle Park into a thriving, inclusive destination by addressing its deficiencies, fostering cross-community engagement, and providing essential amenities to enhance the well-being of residents and visitors alike. Through strategic redevelopment, we aim to reclaim this valuable Council asset, not only as a symbol of heritage but also as a beacon of hope and vitality within the local landscape.

Through thoughtful co-design and transformational programming, the park aims to inspire residents, particularly the younger demographic, to reimagine their relationship with their environment, encouraging them to use and look after their area in a different way. Through education, outreach, and community empowerment initiatives, the project will promote a sense of ownership, responsibility, and pride among residents, fostering a culture of stewardship and care for the park and the village surrounding it.

Embedded within the fabric of Portaferry Castle Park is the rich tapestry of shared heritage that binds the community together. Recognising the historical significance of the Portaferry area, the project will celebrate and honour differing cultural traditions, stories, and legacies that have shaped the identity of the area. From the ancient history of Portaferry Castle to the maritime heritage of a once thriving fishing village, from local folklore to contemporary tourism trails, Portaferry Castle Park will serve as a living testament to the shared heritage of the community, preserving and showcasing its unique cultural legacy for present and future generations to appreciate and cherish.

Through interpretive signage, public art installations, event spaces and storytelling initiatives, the park will pay tribute to the history of Portaferry, embrace the bio-diversity of its lough-side locality and shine a light on the interconnectedness of past, present, and future. Portaferry Castle Park will foster a sense of pride, belonging, and interconnectedness, strengthening social bonds and nurturing a collective sense of identity and belonging.

The Project

The Project endeavours to breathe new life into the site. Encompassing the former bowling green, adjoining woodland, historic walled garden, and the walkway from the car park to the Gatelodge at Lough Shore Road, this initiative seeks to use PEACEPLUS funding to complete the following scope of works. The project will be executed in two phases, with Phase 1 concentrating on technical design and securing planning consent, followed by Phase 2, which involves construction works. Spearheaded by Ards and North Down Borough Council in partnership with Portaferry Regeneration Ltd, the project aims for completion by September 2027.

Scope of Works:

- **Shared Community Meeting Spaces:** The redevelopment will repurpose the old bowling green into a versatile event space conducive to concerts, markets, and educational classes. With tiered, amphitheatre-style seating, it will encourage social interaction and can facilitate cross-community engagement and experiences.

- **Biodiversity Area:** A dedicated biodiversity area will emerge, housing a community planting space, a sensory garden, and facilities for schools to delve into biodiversity education, promoting environmental stewardship and cross-generational learning.
- **Art Installations:** Art installations strategically positioned throughout the site will celebrate the area's rich heritage and maritime legacy, serving as storytelling platforms and fostering cultural exchange.
- **Amenity Block Refurbishment:** The existing amenity block will undergo refurbishment to provide enhanced facilities for park visitors, ensuring their comfort and convenience. Improved restroom facilities, seating areas, and accessibility features will elevate the overall visitor experience.
- **Motorhome/ Touring Pitches:** Modernizing existing motorhome touring pitches will cater to contemporary motorhomes, offering alternative accommodation options. Improving an area's tourism attractiveness inherently promotes cross-community endeavours by fostering increased interaction, collaboration, and mutual understanding among diverse groups.
- **Culture, Peace, and Heritage Programs:** The project will integrate culture, peace, and heritage activities celebrating Portaferry's diverse history and maritime heritage. These programs will foster social cohesion, reconciliation, and mutual understanding among all communities.

POLICY ALIGNMENT	Does the project align with any organisational, regional or national strategic policies and objectives?
-------------------------	---

National Strategies

There are a number of National Strategies to which the redevelopment of the park under public ownership is expected to contribute. These include the following:

1) Draft Programme for Government 2016 – 2021 –(PfG)

Outcome 12 from the draft Programme for Government (PfG), proposed prior to the collapse of the NI Executive, was “We have created a place where people want to live and work, to visit and invest”

In addition, the fourth outcome from the PfG is “We enjoy long, healthy, active lives” which includes this commitment: “We will support people to become more active in life and work”

The draft Programme for Government Framework sets out the indicators of success in meeting the Programme for Government targets. One of the key indicators within this framework is Indicator 30: “Improve our attractiveness as a destination: As one of our key service sectors and economic pillars, the tourism and hospitality industry offers one of the best opportunities for Northern Ireland to strengthen its economy. There is huge growth potential in our tourism and hospitality industry”

2) Biodiversity Strategy for Northern Ireland to 2020 (Department of the Environment) (last updated 2021)

This strategy supports the long-term objective of halting the loss of biodiversity stated in the PfG and aims to ensure: “By 2050, our life support system, nature, is protected and restored for its own sake, its essential contribution to our wellbeing and prosperity, and to prevent catastrophic changes likely to arise from its loss.”

The mission of the Northern Ireland Biodiversity Strategy is: “To make progress towards halting overall biodiversity loss, establish an ecosystem approach and help business and society in general have a greater understanding of the benefits that nature can bring to everyday life in Northern Ireland.”

3) Active Living: The New Sport & Physical Activity Strategy for Northern Ireland 2022 (Department of Communities and Sports NI).

This strategy sets out a new shared sporting vision of ‘a lifelong involvement in sport and physical activity’ over a period of the next 10 years that aims to deliver an active, healthy, resilient and inclusive society which recognises and values participation and excellence.

Active Living sets a direction for sport and physical activity that is based around inclusion, engagement, community, excellence, partnership, collaboration and shared spaces that collectively maximise the benefits of more people, being more active, more of the time.

The six key themes are:

- 1: Recovery from the impact of the pandemic on sport and physical activity.
- 2: Promoting participation, inclusion and community engagement.
- 3: Promoting excellence in sport.
- 4: Promoting partnership and integration.
- 5: Providing inclusive and shared spaces and places.
- 6: Promoting the benefits of sport and physical activity.

4) Health Survey Northern Ireland 2021/2022 (last updated 2023)

This survey was undertaken by the Department of Health, Social Services and Public Safety and included questions relating to physical activity, general health, mental health and wellbeing, stress, care responsibilities, healthy eating, smoking and alcohol. The survey identified those living in the least deprived areas (40%) were more likely to do 30 minutes of physical activity on five or more days per week than those living in the most deprived areas (33%). A third (33%) of those living in the most deprived areas had no days of doing 30 minutes of physical activity compared with a fifth (20%) of those living in the least deprived areas.

These issues can be partially addressed through increased exercise and so provision of opportunities for walking and physical recreation within the local area is an important catalyst to improving the health and wellbeing of the community.

5) HSC Public Health Agency: Making Life Better 2012-2023 (awaiting update)

The Northern Ireland Executive is committed to creating the conditions for individuals, families and communities to take greater control over their lives and be enabled and supported to lead healthy lives. The strategy recognises that physical environments can be designed or maximised to promote health and wellbeing through, for example, providing access to services, green spaces including woodlands and forests, opportunities for being physically active and for safe social interaction.

6) Our Passion, Our Place, NIEA Strategic Priorities 2012-2022 (awaiting update)

The Northern Ireland Environment Agency recognise that their contribution to managing challenges from climate change is vital to ensure that we keep our high-quality environment on which we depend for our economic, physical and mental health. They have set out the four following strategic priority themes:

- Healthy Natural Environment – ensuring Northern Ireland’s living and working places are green, clean and protected. We will act to ensure that the quality of our air, land and water continues to improve and our diverse landscapes, rich biodiversity and ecosystems are sustained through a network of protected areas.
- People & Places – promoting health and well-being and influencing how we all behave towards the environment. We will encourage access to and understanding of our environment and work with our partners to actively involve communities and businesses in protecting our natural and historic places for the enjoyment and benefit of everyone.

- Sustainable Economic Growth – creating a green economy that reflects the value of the environment and builds prosperity. We will invest in our natural and built heritage to realise its full potential. We will make sure planning decisions and business practices are guided by sound environmental principles and apply a risk-based approach to our regulatory activities.
- Using Our Resources Well – making efficient and effective use of our people and data resources to best serve our customers. We will lead by example and ensure decisions affecting the environment are underpinned by sound evidence.

Borough Strategies

1) Ards & North Down Borough Council Growing Better Together the Corporate Plan 2024-2028

The Corporate Plan describes the vision of the Council as:

“Ards & North Down will be a place to be proud of which is more prosperous, vibrant, healthy, and sustainable and where people enjoy an excellent quality of life”

The Corporate Plan describes the vision of the Council as: “Ards & North Down will be a place to be proud of which is more prosperous, vibrant, healthy, and sustainable and where people enjoy an excellent quality of life”. The objectives listed within the Corporate Plan to which this project can contribute are specifically:

- Priority 1: Prosperity - Growing our local economy.
- Priority 2: Environment - Growing a cleaner, greener local and global environment.
- Priority 3: Opportunity - Growing the lifelong potential of our community.
- Priority 4: Pride - Growing empowerment, respect and safety of our community.
- Priority 5: Life - Growing the health and wellbeing of our residents.
- Priority 6: Excellence - Growing a high-performing Council.

2) ANDBC Integrated Strategy for Tourism, Regeneration and Economic Development ("ITRDS"):

This strategy describes the key investment priorities of ANDBC up to 2030. This includes a detailed "Visitor Proposition" based around a key theme of the borough as a "Water-marked" Place around which a number of supporting tourism experiences are being proposed including:

- a. Water's Edge Encounters - feeding the spirit
- b. Time Depth Encounters - feeding the mind
- c. Creative Encounters - feeding the imagination
- d. Great Food Encounters- feeding body and soul

3) The Big Plan for Ards and North Down 2017 - 2032

The Council's Big Plan sets an overarching framework and shared vision that the Council's Strategic Community Planning Partnership has agreed to work towards over the 15 year period from 2017-2032. This vision is: “Ards and North Down is a vibrant, connected, healthy, safe and prosperous place to be.”

The overarching, cross-cutting ambition of The Big Plan is: “To have empowered, resilient individuals and communities; to reduce inequalities; to promote good relations and sustainability; and to improve accessibility of all public services.”

The Big Plan contains five outcomes that the Council aims to achieve by the year 2032. These are:

- Outcome 1: All people in Ards & North Down fulfil their lifelong potential.
- Outcome 2: All people in Ards & North Down enjoy good health and wellbeing.

Outcome 3: All people in Ards & North Down live in communities where they are respected, are safe and feel secure.
 Outcome 4: All people in Ards & North Down benefit from a prosperous economy.
 Outcome 5: All people in Ards & North Down feel pride as they have access to a well-managed sustainable environment.

5) Tree and Woodland Strategy 2021 to 2032

As part of the development of our greenspaces within the Borough they will take cognisance of this strategy. The Tree & Woodland Strategy recognises the importance of trees, the many benefits they afford us and the increasingly important role they can play in mitigating the effects of climate change. This strategy is required to ensure the Council’s limited budget is focused on positive planting programmes such as the STAND4TREES initiative and managing tree care and risks. The Council is committed to conserving and retaining existing trees and other features where it is considered that they have landscape or amenity value and will use its powers to protect trees where necessary. In the development of greenways, the Council will take on board these commitments as the Council is committed to ensuring improved tree cover within the Borough, and to promote the importance of trees in order to ensure a number of Corporate and Community Plan objectives are met.

6) ANDBC Roadmap to Sustainability 2021-2028

This document has been developed to present what sustainability benefits the Councils various strategies will deliver, setting out the key strategic background.

It sets out, in one document, the Council’s commitment to becoming more sustainable. Key points within the document that relate to this project are the Sustainable Planning and Design principles for the Borough, including reducing transportation related carbon emissions by encouraging increased walking and cycling and committing to sustainable sources of energy and forms of transportation.

In summary, this section has demonstrated that there is strong support from both Council and Central Government to maintain and develop public parks in order to:

- Encourage participation and inclusion in physical recreation; and
- Ensure the natural environment and biodiversity of the area is protected.
- Encourage increased visitor numbers to the borough to drive economic development

PROJECT OBJECTIVES

List the objectives and aims of the proposed project

The two objectives below are critical to each project and are common to all 5 SOC’s. Failure to meet either of these could result in the offer of funding to Council being withdrawn. It is therefore essential that the projects taken forward can deliver both of these objectives:

- 1. Construction complete and facility “in use” by Dec 2026, within the budget available. (leaving 1 year for animation)**
- 2. To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027. This equates to approximately 167 people per £100,000 spend.**

DEMAND	Describe the existing provision (if any) and list any deficiencies. Outline the demand for the proposed service/s to demonstrate need.
---------------	--

The Current Site

The proposed area designated for the project spans approximately 10 acres, to the rear of the Exploris Aquarium and extending from Loughshore Road to the central section of Castle St. While the Portaferry Castle Park already well-utilized amenities include a young children's play park, some car parking facilities, and the scenic Ropewalk pathway, these existing features, while valuable, serve as complementary assets to the broader vision for the park's redevelopment. However, their potential is currently overshadowed by neglected elements within the park awaiting transformation.

Existing Provisions

- Woodland and Open Grasslands: The park encompasses woodland areas and an expanse of open grasslands.
- Ropewalk: The Ropewalk, recently upgraded, provides a scenic pathway for leisurely strolls and recreational activities, enhancing connectivity within the park.
- Children's Play Park:
- Parking Facilities: Restricted parking facilities are available for visitors, with the inclusion of an EV charging point to encourage sustainable transportation practices.

Deficiencies

- Disused Toilet Block: A disused toilet block, currently boarded up to reduce antisocial behaviour
- Gate Lodge: Overlooking Strangford Lough and listed for its historical significance, the Gate Lodge is a single-story dwelling ripe for restoration and adaptive reuse.
- Touring Caravan Area: A disused hard-standing area designated for touring caravans
- Bowling Green: An overgrown and disused bowling green
- No picnic tables or seating to allow people to spend family time in the park.
- No direct view of the lough.
- Lack of amenities to service users of Portaferry Park

The Need

The demand for the regeneration of Portaferry Park is evident from the multitude of neglected features within the site. The disused toilet block, currently boarded up to deter antisocial behaviour, stands as a stark reminder of the park's neglect. Overlooking the picturesque Strangford Lough, the historically significant Gate Lodge awaits restoration, presenting an opportunity for adaptive reuse. Adjacent to it lies a disused hard-standing area designated for touring caravans, and an overgrown, unused bowling green further detracts from the park's potential of being a welcoming green space. Lack of picnic tables and seating deprives families of a space for leisurely gatherings, while the absence of a direct view of the lough diminishes the park's appeal. The current state of underdevelopment and regular antisocial behaviour underscores the pressing need for rejuvenation. The Portaferry Village Plan of 2016 and subsequent Portaferry Regeneration Action Plan of 2020 both recognize the potential of the park as a shared community space and emphasize its transformation into a high-quality public park. Consultation with various stakeholders underscores the collective effort needed to animate the park and unlock its full potential for the benefit of the community and visitors alike.

Collaborative efforts between the Council Regeneration team, Community Development, and Good Relations Departments aim to curate inclusive animation programs that cater to the needs and interests of various community groups. The Portaferry Community Collective, representing a spectrum of local organizations, will play a pivotal role in shaping these activities, ensuring they align with the objectives of initiatives such as the PEACEPLUS Programme. Through engagement with groups like the Men's Shed, Portaferry In Bloom, Mothers & Tots, and the Youth Club, the project seeks to harness the collective energy and talents of the community.

Education programs centred around biodiversity and heritage will further strengthen bonds between schools, fostering cooperation and learning across religious divides. The proposed peace and reconciliation activities, including a culture and peace activity trail and creative arts program, hold the

potential to instigate meaningful dialogue and bridge divides. As the park becomes a focal point for community engagement, it is poised to spark a positive transformation in Portaferry and the Ards Peninsula, empowering residents to take ownership of their shared green space and embrace a future characterized by unity, pride, and lasting peace.

An example of the types of activities that will take place include;

- A biodiversity educational programme for local schools (300 participants)
- A community heritage engagement programme (300 participants)
- A culture and peace activity trail (250 participants)
- A creative arts programme (This will lead to the design and completion of the art installations at the site) (10 participants)
- Rope making skills training (Portaferry and Strangford Trust – 100 participants)
- Boat building skills training (Portaferry and Strangford Trust – 100 participants)
- 3no large outdoor markets (300 participants each year)
- A schedule of music concerts / community festivals (500 participants each year)

More activities will be developed to ensure that the required number of participants are included, as a minimum.

RISKS

Consider, list & describe potential risks and constraints (minimum 5 to be included) e.g. programme, budget, legal, land, stakeholder & statutory etc.

See Project Deliverables Appendix.

INTERDEPENDENCIES

List any interdependencies with other existing or proposed projects.

Portaferry Public Realm Works - on the ground due to complete August 2024

The project is for the provision of public realm improvement works in the town of Portaferry, County Down, Northern Ireland. The current streetscape has not had investment in over 20 years and is very hazardous regarding uneven pavement surfaces, lack of tactile paving at crossing points, narrow footpaths and poor lighting throughout.

Public Realm improvement works will include the following streets: Market Square, Castle Street, Ferry Street, High Street and Meeting House Street. Portaferry has a historical road layout with narrow roads and footways within the town centre core.

The works will incorporate the use of sustainable, low maintenance materials to deliver a safe and attractive route for pedestrians through the town, as well as one that celebrates and interprets the local history and architectural heritage for residents and visitors.

The desired outcomes of the Portaferry Public Realm scheme are:

- Support a sustainable village centre by creating a physical environment that supports economic activity and helps alleviate deprivation.
- Provide a safe, accessible and attractive shared space for people to live in, visit and work.
- Enhance the potential to attract tourism and associated spend, and preserve the village’s identity and retail offering, through improving the physical appearance of Portaferry.
- Use appropriate materials in keeping with Portaferry status as an historic village and visitor destination.
- Promotion of civic pride in the village.
- Ability to easily maintain the public realm at a low cost.

The Ropewalk Project (planning application code - LA06/2021/1422/F)

The current planning application proposes the following;

Upgrade works to current car park including: installation of a footpath and bitmac surfaces; increase in car parking provision to 138 spaces (including 9 disabled spaced) and 2 coach spaces; removal of 13 trees; refurbishment of toilet block, new lighting scheme; formalised pathway into the village from the top of the car park; installation of CCTV; new NIE connection and all associated site works.

KEY STAKEHOLDERS	Identify and list key stakeholders and describe their involvement. List any planned or previously held consultations.
-------------------------	---

- List of Stakeholders
- ANDBC Departments – Regeneration, Planning Services, Tourism, Parks & Cemeteries, Outdoor Recreation, Communities, Properties & Assets.
 - HED
 - Tourism NI
 - Woodland Trust
 - Exploris
 - Local residents and businesses
 - Community Groups
 - Portaferry Community Collective
 - Portaferry Recreation Hub
 - The Gala Festival Committee
 - Portaferry and Strangford Trust
 - Mens Shed
 - Portaferry in Bloom
 - Mother & Tots
 - Youth Clubs and Schools
 - Stranford Ferry and Taxis
 - Elected Members and Steering Group

Council officers will engage with the many different community groups in the area to develop meaningful, purposeful, and lasting cross community activities that will seek to change opinions and improve relations. The Park will create a shared space and have a transformative effect on Portaferry and the Ards Peninsula.

The Portaferry Village Plan 2016 was developed through consultation. The process included 2no public consultation events, a site walkaround and a public survey. The plan identified the action 'To promote Portaferry as a regional gateway, tourist and cultural destination'. An action under this is to develop the area that this proposed shared community space will be located in.

Theme 2 from the Portaferry Regeneration Action Plan 2020 includes an action in relation to the park and the outcome from the action is 'The natural and cultural assets at Castle Park, with the existing Exploris visitor attraction at its centre, will be transformed to provide a high-quality Public Park to benefit community and visitor alike'.

The development of the Portaferry Regeneration Action Plan included consultation with representatives of Portaferry Recreation Hub, The Gala Festival Committee and Portaferry and Strangford Trust and they, along with Portaferry Regeneration will be the key to the animation of the Park.

Further community consultation will take place during the Phase 1 of the project - community and other stakeholders will be invited to feed into the final scheme design.

The key stakeholders identified for this project will be the community groups in Portaferry. -Portaferry Community Collective is an organisation that includes representation from 12 different groups within the area. The Collective will be approached to find out their thoughts on how the animation activities can be developed in the most positive way to meet the objectives of the project and of the PEACEPLUS Programme.

-Other groups, such as the Men's Shed, Portaferry In Bloom, Mothers & Tots, Youth Clubs, schools etc will be approached to feed into the project and the animation activities.

The main users of the shared community park will be the local Portaferry community however, animation will help to welcome residents from across the Borough to the park and indeed the cross-border groups. The Park is perfectly located directly beside Exploris Aquarium, a facility that attracted 105,484 visitors for the 21/22 year. The Park will provide an additional facility for those visitors to enjoy and encourage them to stay longer in the Ards Peninsula. The upgrades to the motorhome plots and the refurbished amenity block will help to service these visitors and residents.

ADDITIONAL INFO

Please list any other relevant matters not included in the above categories, which may fall within Section 1: The Strategic Case

Key Project Themes

Enhance Community Well-being: By providing well-maintained green spaces, recreational facilities, and cultural amenities, the park aims to improve the overall well-being of residents, fostering physical activity, mental health, and a sense of pride in the community.

Foster Social Cohesion: Through the creation of spaces such as community gardens, picnic areas, and gathering spaces, Portaferry Castle Park seeks to facilitate social interaction and relationship-building among individuals from diverse backgrounds, fostering a sense of belonging and mutual understanding.

Promote Cross Community Exchange: The park will serve as a platform for cultural exchange and celebration, hosting events, festivals, and workshops that showcase the rich diversity of the community. By promoting cross-cultural dialogue and appreciation, the park will contribute to the creation of a more inclusive and tolerant society.

Encourage Environmental Stewardship: As part of its redevelopment efforts, Portaferry Castle Park will incorporate sustainable design principles, including green infrastructure, energy-efficient lighting, and water conservation measures. Through educational programs and initiatives, the park will promote environmental awareness and encourage community members to take action to protect and preserve the natural environment.

Encourage Tourism and Socio-Economic benefits for the village and all within the community: As tourists are drawn to visit and explore the cultural, historical, and natural attractions of the borough, they create opportunities for people from different backgrounds to engage with one another in various capacities. This interaction can occur through shared experiences, such as attending cultural events, participating in guided tours, or enjoying local cuisine and artisan produce, which often serve as platforms for cross-cultural dialogue and exchange. Furthermore, a thriving tourism industry stimulates economic growth and development, creating employment opportunities and supporting local businesses. This economic prosperity benefits communities across the board, encouraging collaboration and cooperation among stakeholders to sustainably manage and promote tourism assets such as Portaferry Castle Park. Additionally, tourism initiatives often involve community participation and engagement, encouraging residents to take pride in their cultural heritage and contribute to the preservation and promotion of local attractions. By enhancing an areas tourism attractiveness, the Portaferry Castle Park Project will not only draw visitors from diverse backgrounds but also provide opportunities for local residents to come together, celebrate their shared heritage, and build connections across cultural and social divides. Through tourism-driven activities and initiatives, the project will serve as a catalyst for fostering cross-community endeavours, promoting inclusivity, and strengthening social cohesion within the Portaferry community and beyond.

Outputs:

- To complete the technical design and obtain statutory consents by 01/04/2026
- To complete the capital build works by 30/09/2027
- To complete the animation programme by 30/09/2029
- To engage 10no local groups using the shared park for animation programmes and delivery of 4no cross border activities within the first two years
- To attract a minimum of 5,000 people to the Park within the first year

SECTION 2: THE ECONOMIC CASE – identify a range of options and from them select the ideal option.

OPTIONS SHORT LIST Identify a short list of at least 4 possible options. The short list must include the 'do nothing' or 'business as usual' option.

Option 1: Do Nothing

Option 1 involves maintaining the status quo with no external investment to the site.

Option 2: Do Minimum with Activity Spaces

Add seating, picnic benches and litter bins as described in option 2 with the addition of walking trails, meeting spaces and main event space incorporating the disused bowling green.

Option 3: Do More – Park Refurbishment Programme

This option would include the same interventions as described in Option 3 above but, in addition, would provide several additional features to enhance the attractiveness of the Site. These additional features include:

Creation of walking trails, meeting spaces, main event space incorporating the disused bowling green, propeller art installation, biodiversity area, Installation of 4 x art pieces, amenity block refurbishment works, seating, picnic benches, litter bins, refurbishment and development of motorhome/ caravan hardstanding, and culture & peace activities and community heritage programmes.

Option 4: Do Maximum Refurbishment Programme Incorporating the current Planning Application

This option would include the same interventions as described in Options 2&3 above but, in addition, would provide several additional features to enhance the attractiveness of the Site. These additional features include:

Creation of walking trails, meeting spaces, main event space, propeller art installation, biodiversity area, Installation of 4 x art pieces, seating, picnic benches, litter bins, signage, amenity block refurbishment, refurbishment and development of motorhome/ caravan hardstanding, culture & peace activities and community heritage programmes. Upgrade existing car park, footpath and bitmac surfacing, new lighting scheme, formalised safe footpaths into the village from the car park and to Exploris, installation of cctv, new NIE connection and site works.

The Ideal Option

Option 3 presents as the preferred option as it meets the criteria for the funding stream and has been costed to funding available. Whilst Option 5 presents more benefits, costings suggest additional funding would be required and the additional works could not be justified under the PEACEPLUS funding criteria and animations programme.

It is worth noting that as you go up from option 1 to option 5, each option is a scalable option so that in case the costs have increased, an element or an intervention can be omitted from the delivery plan.

Option	Option Title
Option 1	Do nothing No shared community park will be developed
Option 2	Development of walking trails at Castle Park, Portaferry to include the following works; Creation of walking trails, meeting spaces, installation of 4 x art pieces, seating, picnic benches, litter bins, culture & peace activities and community heritage programmes.
Option 3	Development of a shared community park at Castle Park, Portaferry and Portaferry Ropewalk to include the following works;

	Existing car park upgrade, footpath and bitmac surfacing, refurbishment of amenity block, new lighting scheme, formalised pathway into the village from the car park, installation of cctv, new NIE connection and site works. Creation of walking trails, meeting spaces, main event space, propeller art installation, biodiversity area, Installation of 4 x art pieces, seating, picnic benches, litter bins, signage, improvements to motorhome touring spaces, culture & peace activities and community heritage programmes.
Option 4	Development of a shared community park at Castle Park, Portaferry to include the following works; Creation of walking trails, meeting spaces, main event space, propeller art installation, biodiversity area, Installation of 4 x art pieces, amenity block refurbishment works, seating, picnic benches, litter bins, improvements to motorhome touring spaces, culture & peace activities and community heritage programmes.
LESSONS LEARNED	Identify lessons learned from similar projects; this link may also be useful www.finance-ni.gov.uk/publications/ni-gateway-lessons-learned
<p>Lessons learned will be taken from the Nugent’s Wood project which was delivered by Ards and North Down Borough Council and funded through Peace IV.</p> <p>Also, the Regeneration section have completed the following similar scale projects and lessons learned will be taken from those:</p> <ul style="list-style-type: none"> • Killinchy Community Park • Improvements to Crawfordsburn Glen 	
ADDITIONAL INFO	Please list any other relevant matters not included in the above categories, which may fall within Section 2: The Economic Case
N/A	

SECTION 3: THE COMMERCIAL CASE – demonstrate how the ideal option will result in a well-structured deal (where applicable).	
DEMAND	What is your assessment of the demand for the project
<p>The proposed site is currently underdeveloped and underused, suffering from regular anti-social behaviour.</p> <p>The Portaferry Village Plan 2016 was developed through consultation. The process included 2no public consultation events, a site walkaround and a public survey. The plan identified the action ‘To promote Portaferry as a regional gateway, tourist and cultural destination’. An action under this is to develop the area that this proposed shared community space will be located in.</p> <p>Theme 2 from the Portaferry Regeneration Action Plan 2020 includes an action in relation to the park and the outcome from the action is ‘The natural and cultural assets at Castle Park, with the existing Exploris visitor attraction at its centre, will be transformed to provide a high-quality Public Park to benefit community and visitor alike’.</p>	

<p>The development of the Portaferry Regeneration Action Plan included consultation with representatives of Portaferry Recreation Hub, The Gala Festival Committee and Portaferry and Strangford Trust and they, along with Portaferry Regeneration will be the key to the animation of the Park.</p> <p>Further community consultation will take place during the Phase 1 of the project - community and other stakeholders will be invited to feed into the final scheme design.</p>	
DELIVERY	<p>What is your assessment of the capability of the market to deliver the proposed project.</p> <p>There is no evidence that the market could not deliver the proposed project, it is not complex in nature and works are similar to those that have taken place elsewhere in the last 3 years.</p>
IMPLEMENTATION	<p>Outline how you intend to progress this project (procurement route, form of contract, exploration of a joint venture etc.) and what consultancy/SCPPU support is required. NB: to be completed at a later date.</p> <ul style="list-style-type: none"> • Consultancy work required for the design and construction stages • Public procurement exercise to select the preferred contractor to undertake the capital works • Form of contract to be agreed by the Strategic Capital Development Team • Project to be managed by Council Officer Board
MANAGEMENT	<p>How will the project be managed in the long term.</p> <p>The shared community park will be managed by Ards and North Down Borough Council staff. Works will be no more than are currently undertaken at the site although support will be required from the parks team to manage the biodiversity area.</p> <p>A maintenance programme will be agreed by all relevant Departments.</p> <p>The project is not commercial in nature as it will result in a free to access and enjoy shared community park. However, with the increased use of the space, commercial opportunities could arise for potential operators such as caterers, coffee carts and motorhome rental space. The attractiveness of the area overall will be increased as a result of the project.</p> <p>The site however will continue to be managed by Ards and North Down Borough Council.</p>

SECTION 4: THE FINANCIAL CASE – demonstrate that the ideal option is affordable.	
PROGRAMME	<p>Briefly explain the timescales relating to the proposed project.</p> <p>The project will be delivered in two phases: Phase 1 technical design to include planning consent Phase 2 construction works</p> <p>Works to start September 2024 and complete September 2027</p>

BUDGET	What are your budget requirements both capital and revenue? Outline the estimated phasing of the capital funding requirements.
<p>£744,312 total costs. All capital as the revenue costs are included in normal Council revenue budgets. Costs are itemised in the attached spreadsheet.</p> <p>Year 1 will include the professional design fees. All other costs will be year 2.</p> <p>The project cost of £744,312 requires 100% funding from the PEACEPLUS programme.</p>	
AFFORDABILITY	State any particular concerns over affordability and mitigation for the potential loss of external funding.
<p>Without 100% funding from the PEACEPLUS Programme, the project will not proceed. It is worth noting that as you go up from option 1 to option 5, each option is a scalable option so that in case the costs have increased, an element or an intervention can be omitted from the delivery plan.</p>	

SECTION 5: THE MANAGEMENT CASE – demonstrate robust plans are in place for delivery, monitoring and evaluation. NB: to be completed by SCPPU.		
PEACEPLUS Outcomes for Theme 1 – PEACEPLUS Local Community Regeneration and Transformation Must contribute to a significant and lasting contribution to Peace and Reconciliation.		
GOVERNANCE	Outline the project’s governance arrangements	
Project Governance Structure		
Investment Decision Makers (Councillors present)	Council	Reports and requests for next stage approval from the Parent Committee will be reported onwards to Council for final approval.
	Parent Committee (PC)	Reporting and requests for approval at key stages outlined in the PM handbook for all projects will be via the Parent Committee and then onwards to Council for final approval.
Project Oversight (Council official only)	Corporate Project Portfolio Board (CPPB)	<p>Meeting every month and chaired by the Chief Executive, CPPB provides oversight steering group of all strategic projects.</p> <p>Progress updates, risks, decisions and recommendations will be communicated by the Head of Strategic Capital Development on behalf of the relevant project SRO’s via the live project portfolio register.</p> <p>Comprised of:</p> <ul style="list-style-type: none"> • CEO • All Directors • Head of Strategic Capital Development • Capital Financial Accountant • Corporate Communications Manager
Project Direction	Project Board (PB)	The SRO assumes overall responsibility for the control of the project and can make decisions within the planned project limits, any decisions to deviate outside the tolerance limits must be reported to Council.

<p>and Decision Making</p>		<p>The Project Board normally meet on a monthly frequency to discuss at a high-level progress to date, achievements in the current period and achievements expected in the next period, details of actual or potential problems and suggestions for their resolution.</p> <p>The SRO is responsible for chairing this meeting, the Project Manager is responsible for providing progress, risk update report with the meeting minuting for purposes of record and actions.</p> <p>Typically comprised of:</p> <ul style="list-style-type: none"> • SRO – Director Service for the service which the project relates to • Project Sponsor – The Project Sponsor owns the project and acts as the representative of the organisation, and plays a vital leadership role • Senior User – Typically Service Unit Manager for the service which the project relates to • Project Manager – Internal Corporate Project Officer (CPO) & external appointed Integrated Consultant Team (ICT) Project Manager • Capital Accountant • Others as required <p>Note that depending on the size and scale of the project a decision may be made to form a Steering Group. The Steering Group on major projects will be appointed by the Project Board and will comprise of representatives from the wider group of stakeholders who have an interest or who may be affected by the project. The frequency of their meetings will be determined by the Project Board.</p>
<p>Project Delivery (Council official only)</p>	<p>Project Team (PT) / Steering Group</p>	<p>Will meet as required. Can cover a range of aspects related to the project, are an effective method to distribute information and communicate with the team and stakeholders.</p> <p>Corporate Project Officer responsible for updating the project portfolio register with progress. Project manager responsible for minuting these meetings.</p> <p>PT will report any major changes and acquire approvals from Project Board before proceeding.</p> <p>Typically comprised of:</p> <ul style="list-style-type: none"> • Project Sponsor – The Project Sponsor owns the project and acts as the representative of the organisation, and plays a vital leadership role • Project Manager – Internal Corporate Project Officer & external appointed Integrated Consultant Team (ICT) Project Manager • Senior User – Key representatives for the service which the project relates to • External consultants/contractors • Others as required
<p>PROJECT MANAGEMENT STRUCTURE</p>		<p>Give a preliminary indication of the proposed project management structure and key personnel including Senior Responsible Owner and Project Manager (Client side) plus any likely requirement for external resources (consultants/staff) etc.</p>
<p>The Senior Responsible Officer will be the Regeneration Head of Service. The project will be managed by the Rural Development Team with support from other Council departments as and when required. The procurement will be carried out by the Council's Procurement Team. Other departments involved in the scheme design and ongoing maintenance will include the Council's Asset & Property Section and the Parks & Cemeteries Team.</p> <p>Consultants will be appointed to carry out Phase 1 which is the scheme design stage which will also include public engagement.</p>		
<p>EMPOWER</p>		<p>Empower local people to regenerate and transform communities on a cross community basis.</p>

<p>The walking trails, meeting areas, events, festivals, and educational opportunities taking place at the shared community park will attract people from all sections of the community and facilitate cross community interaction. They will also build community cohesion and provide a community venue and help create an appreciation of our shared history and heritage.</p> <p>There are many groups in Portaferry who represent people from different ages, religious beliefs, race, social and community backgrounds and these groups often clash. Work needs to take place to encourage the groups to socialise together and that will form part of the animation phase of the project.</p> <p>Each of the groups in the area will be contacted and invited to participate in the many animation activities that will be devised. Representatives of Portaferry Recreation Hub, The Gala Festival Committee and Portaferry and Strangford Trust have agreed, along with Portaferry Regeneration, to be involved in the delivering of site animation. The above are the organisers of the bigger community events and festivals in Portaferry.</p> <p>The Recreation Hub organises the Sails and Sounds Festival, The Regattas and Shanty Groups many of whom come from the Republic of Ireland.</p> <p>Officers from the Regeneration team will work with colleagues in the Community Development and Good Relations Departments to agree the most appropriate animation programmes to deliver at the shared community park.</p> <p>These programmes and activities will be delivered to the community groups in Portaferry. The Portaferry Community Collective, comprising of members from 12no local groups, will be approached to find out their thoughts on how the animation activities can be developed in the most positive way to meet the objectives of the project and of the PEACEPLUS Programme.</p> <p>Other groups, such as the Men’s Shed, Portaferry in Bloom, Mothers & Tots, Portaferry & Strangford Trust, the Youth Club etc will all be approached to feed in to the project and the animation activities. These groups will be key to that element of the scheme and ensuring a real and lasting positive contribution to peace and reconciliation in the area is made.</p> <p>A suite of biodiversity works will be included in the project and local schools will be able to get involved in these works, bringing children of different religious backgrounds together to enjoy these biodiversity schemes. For example, children from Portaferry and Portavogie will be able to enjoy biodiversity visits together where they can learn about biodiversity whilst also learning about each other.</p>	
CHANGE	Change how people feel about their local area.
<p>The proposed site is currently underdeveloped and underused, suffering from regular anti-social behaviour.</p> <p>The Portaferry Village Plan 2016 was developed through consultation. The process included 2no public consultation events, a site walkaround and a public survey.</p> <p>The plan identified the action ‘To promote Portaferry as a regional gateway, tourist and cultural destination’. An action under this is to develop the area that this proposed shared community space will be located in. This shows that people currently feel that the area is underdeveloped and underused and it is their wish to have it developed so that this changes to much more positive feelings.</p>	
VISUALLY REFLECT	Visually reflect the character and shared heritage of an area.

	<p>The project will include a competition for local artists to design and construct 4 x small art pieces to be installed at the site. This competition will seek for local shared heritage and character of it to be key to the design and the successful artist(s) will outline in their submission how they propose to ensure their art pieces reflect the character and shared heritage of the area.</p> <p>The propeller art installation will feature one of the propellers used on the Seagen tidal power generator which was installed in Strangford Lough in 2008 and decommissioned in 2018. This has significance given it was the world's first underwater turbine generator, specifically designed to cope with the fast-moving waters at The Narrows.</p> <p>Local groups will be involved in the animation of the site and this will include the likes of the Portaferry & Strangford Trust. Their aim is to promote an awareness of the rich maritime heritage and natural environment of Strangford Lough and the sea in general, as well as an understanding of how it has shaped our lives and will continue to do so. Indeed, the Trust run the Ropewalk Maritime Heritage Visitor Centre which is located right beside Castle Park.</p>
REDRESS POVERTY	Redress poverty, inequalities and disadvantage.
	<p>Portaferry Shared Community Park will be open to everyone, and no one will be restricted from using it based on their age, gender or community background. The park will be designed with access for all abilities and the animation programmes will target users from different communities, ages, and genders.</p> <p>Officers within the Regeneration Team will work with colleagues across various Council Departments to develop animation programmes that target cross community use and enjoyment and details of those who participate will be included in the project monitoring.</p> <p>All section 75 groups will be able to use the park and the walkways and facilities will be designed in a positive way and will allow wheelchair users to enjoy the area fully independently.</p> <p>The sensory garden aspect of the biodiversity area is one example of an exciting space that those with disabilities such as sight loss will be able to enjoy, exploring the garden through touch and smell.</p>
LASTING IMPROVEMENTS	Lasting improvements to their local area.
	<p>Castle Park is currently undeveloped and under used however it's potential to make lasting improvements to the area are clear. The new play park at the site has already improved the number of people using it and that is expected to increase dramatically should the Castle Park project proceed.</p> <p>A Peace IV project was successfully completed just around the corner from Castle Park at Nugent's Wood. Council has plans submitted to develop the Ropewalk car park which is at Castle Park and there are other plans to develop the area being considered by public and private groups and organisations.</p> <p>With the public realm scheme nearing completion, these works together will really make very lasting improvements to the village and this Castle Park project in particular will be the key driver to the development of this.</p>
PRIORITISE MOST MARGINALISED	Prioritise most marginalised and vulnerable communities

The most marginalised and vulnerable communities will be considered when designing the animation activities to take place at the shared community park.

CREATE PATHWAYS	Create pathways for increased levels of cross community interaction
------------------------	---

As a result of Tourism NI targeting visitors from the Republic of Ireland, there are increased numbers of visitors from there to Portaferry. Exploris and Portico attract such visitors as do local events and festivals that take place over the Spring, Summer, and Autumn. The Community Park will provide an opportunity to meet and interact with these visitors.

The walking trails, meeting areas, events, festivals, and educational opportunities taking place at the shared community park will attract people from all sections of the community and facilitate cross community interaction. They will also build community cohesion and provide a community venue and help create an appreciation of our shared history and heritage.

There are many groups in Portaferry who represent people from different ages, religious beliefs, race, social and community backgrounds and these groups often clash. Work needs to take place to encourage the groups to socialise together and that will form part of the animation phase of the project.

Each of the groups in the area will be contacted and invited to participate in the many animation activities that will be devised. Representatives of Portaferry Recreation Hub, The Gala Festival Committee and Portaferry and Strangford Trust have agreed, along with Portaferry Regeneration, to be involved in the delivering of site animation. The above are the organisers of the bigger community events and festivals in Portaferry.

The Recreation Hub organises the Sails and Sounds Festival, The Regattas and Shanty Groups many of whom come from the Republic of Ireland.

Officers from the Regeneration team will work with colleagues in the Community Development and Good Relations Departments to agree the most appropriate animation programmes to deliver at the shared community park.

These programmes and activities will be delivered to the community groups in Portaferry. The Portaferry Community Collective, comprising of members from 12no local groups, will be approached to find out their thoughts on how the animation activities can be developed in the most positive way to meet the objectives of the project and of the PEACEPLUS Programme.

Other groups, such as the Men’s Shed, Portaferry In Bloom, Mothers & Tots, Portaferry & Strangford Trust, the Youth Club etc will all be approached to feed in to the project and the animation activities. These groups will be key to that element of the scheme and ensuring a real and lasting positive contribution to peace and reconciliation in the area is made.

A suite of biodiversity works will be included in the project and local schools will be able to get involved in these works, bringing children of different religious backgrounds together to enjoy these biodiversity schemes. For example, children from Portaferry and Portavogie will be able to enjoy biodiversity visits together where they can learn about biodiversity whilst also learning about each other.

ADDITIONAL INFO	Please list any other relevant matters not included in the above categories, which may fall within Section 5: The Management Case
------------------------	---

Ards and North Down Borough Council

Town Hall, The Castle
Bangor, BT20 4BT
T: 0300 013 3333

www.ardsandnorthdown.gov.uk

Strategic Outline Case Appendix 1- Success Analysis

Key:

Green	Likely	Low risk highly likely will be achieved
Amber	Possible	Carries a level of risk
Red	Unlikely	High level of risk

Success Analysis: Executive Summary

Summary

In officer's opinion, based on the Risk Analysis appendix, the likelihood of the project achieving the critical objectives* is:

It is perceived that the project is carrying significant risks including.

- Delivery timelines
- Budget estimates
- Planning timelines and requirements including HRA's

Unlikely to succeed based on timelines

*Failure to meet either of these could result in the offer of funding to the council being withdrawn.

Project Critical Objectives		Narrative	RAG Status
1	Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving at least 1 year for animation)	Planning Permission will be required for the project and or HRA's. with experience of the adjacent Car Park any planning application could carry a significant time risk	Red
2	To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027. *This equates to approximately 167 people per £100,000 spend.*	The budget for this project equates to a minimum of 1605 participants. While this may be challenging, it is possible with good community support and involvement. That is evident from the no of groups who are supportive of the scheme even at this early stage and have confirmed that they will assist in the animation stage. Outdoor events such as markets and concerts will of course attract potentially thousands each year however they will be visitors to the site rather than participants in Peace related programmes.	Amber

Portaferry Shared Community Park

03/05/2024

* may need recalculated once the preferred projects have been selected if there is an expected underspend			

Portaferry Shared Community Park

03/05/2024

These risks are common to all projects (to varying degrees) that will affect the likelihood of meeting the project objectives.

Project Risks Analysis:		Linked to Obj. No	Narrative	Mitigation	RAG Status
1	Planning Permission delays, resulting in funding deadline expiring prior to completion.	1	No planning application has been submitted yet. Planning permission will be required for the project, and this may be difficult to obtain within the timeframe due to the sensitivities of the site.	Discussions will be held with the planning department to consider the potential for delays in the scheme and Officers will work to provide required information as soon as possible.	Red
2	Programme. Can all stages and procurements be completed by Dec 26?	1	This will be difficult to achieve due to the planning requirements given the sensitivities of the site.	Only build those elements consider to be under permitted develop, however even these may require a HRA	Red
3	Costs. Perceived accuracy and value for money along with the financial risk to council.	1	Most costs are based on procurement exercises carried out by the Regeneration Department around 2020 with 30% added for inflation where applicable. A small number of costs are guestimates (Band stand, event space etc) however these are scalable.	Most costs are based on procurement exercises carried out by the Regeneration Department around 2020 with 30% added for inflation where applicable. Though others are simple estimates at present.	Amber
4	Legal/Land issues Is the land in council ownership or is a legal agreement needed that may cause delays?	1	Land is in Council ownership however it was acquired via a vesting order which may have an impact on what activities can take place at the site. But acquired via a vesting order some time ago and this maybe subject to challenge		Amber
5	The project's ability to be scalable, limiting the risk of capital cost overrun whilst still achieving the desired animation outcomes.	1	The project is very much scalable whilst still achieving the desired animation outcomes		Green
6	Publicly accessible in	2	The project will be open to all and accessible 24 / 7.		Green

Portaferry Shared Community Park

03/05/2024

	order to maximise community usage?		Though the current vision is for a private/ social enterprise to the run the facilities, to prevent the facilities being a revenue burden on the council		
7	Have the anticipated end-users been engaged on the capital build and animation proposal to date, helping to demonstrate need?	2	This project is at a very early stage with phase 1 being the design stage so real engagement cannot happen until that has taken place.	Initial discussions have been held with representatives of Portaferry Recreation Hub, The Gala Festival Committee, Portaferry Regeneration Ltd and Portaferry and Strangford Trust. Further engagement is required, and this will take place during phase 1 of the project which is the design stage.	Amber
8	Previous experiences in delivering animation at similar schemes/locations, and risks to participation?	2	This project is at a very early stage with phase 1 being the design stage therefore any animation deliverables are unknown at this stage. Officers within ANDBC will work with colleagues in other Council departments to agree the best way to design and deliver activities. Community groups will also be involved in this process. All of the activities will take place at Portaferry Shared Community Park.	Further engagement is required to take place after phase 1.	Red

Summary Table

Construction		Comments
Walking trails new		£36,000 450m2 x £80 Based on Killinchy Park Est
Walking trails existing		£66,600 1110m2 x £60 Based on Killinchy Park Est
Propeller art installation		£25,000 Based on Thompson Quote
Toilet Block Refurbishment		£70,000 Based on 2019 McDowell quote of £50,000 plus inflation and asbestos removal costs
Touring Motorhome Plots Upgrades		£40,000 Cost unknown at this stage
Meeting Spaces x 4		£20,000 £5,000 per space? These will be contractor designed meeting / socialising areas
Concert / Event / Market Space		£50,000 Very much an estimate at this stage. It is for formalising the current bowling green into a landscaped area for markets and events. Also for amphitheater style tiered seating
Bandstand / Pavillion		£50,000 It is for a pavillion or bandstand to install on the bowling green area for concerts etc It should have a roof but no sides or seating areas so it will not attract anti social behaviour
4 x Small Art Features		£30,000 These are small features similar to those installed at Nugent's Wood
Biodiversity area / sensory garden and wildflowers		£8,600 200m2 wildflower planting x £3 Biodiversity area / sensory garden £8k just a guess at this point but also discussed with parks
Planters		£5,000
4 x Benches		£8,000 Based on Crawfordsburn Glen tender
4 x Seats		£4,000 Based on Crawfordsburn Glen tender
4 x Litter Bins		£2,000 Based on Crawfordsburn Glen tender
	Sub-total	£415,200
Preliminaries	15%	£62,280
Design Development/Contingency	10%	£41,520
Construction Costs sub total		£519,000
Inflation costs	10%	£51,900 To Mid-point of construction
Professional fees	10%	£51,900
Statutory charges		£2,000
Utility connections/diversions		
Construction capital costs Subtotal		£624,800
Acquisition of land (incl 10% cont)		£0
Project management costs	4%	£24,992
Surveys & Specialist reports		£800 Asbestos survey for amenity block
Optimum bias	15%	£93,720
Overall Capital Costs Total		£744,312

Revenue Operating Costs per Year		Comments
Staffing		£0 Operator run a neutral costs
Maintenance		£0
Replacement (Lifecycle Costs)		£0
Insurance		£0
Utility Bills		£0
Security		£0
Others		£0
Overall Yearly Revenue Required Total		£0

Income per Year		Comments
Normal Business		£0
Events		£0
Overall Yearly Income Total		£0

Bangor Cycle Park

Strategic Outline Case
Five Case Model:

March 2024



**Ards and
North Down**
Borough Council

CONTENTS

SECTION 1	The Strategic Case
SECTION 2	The Economic Case
SECTION 3	The Commercial Case
SECTION 4	The Financial Case
SECTION 5	The Management Case

Introduction.

This Strategic Outline Case has been developed by a team of cica20 officers from across a range of services. Collectively, they have vast experience in relevant key areas such as:

- Managing and delivering high-value capital build projects
- Managing and maintaining the Council's Estate
- Providing leisure & recreation facilities
- Delivering large-scale regeneration projects
- Delivering Peace programmes and Projects
- Developing robust business cases
- Developing Accurate Project cost estimates

The Project Team has collectively reviewed the relevant information and mutually agreed the content of this document.

Project Objectives

Whilst SEUPB have set their own objectives for the fund, the projects' ability to meet these objectives has already been assessed by the process undertaken to date and all 5 projects have passed the threshold to demonstrate that they can achieve them to an acceptable standard.

However, the two objectives below are critical to each project and are common to all 5 SOC's. Failure to meet either of these could result in the offer of funding to Council being withdrawn. It is therefore essential that the projects taken forward are able to deliver both of these objectives:

- 1. Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving 1 year for animation)**
- 2. To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027.**

*This equates to approximately 167 people per £100,000 spend *

See "02 Project Deliverables Analysis" for further information on this assessment.

SECTION 1: THE STRATEGIC CASE – Make a robust case for change and demonstrate how the proposal provides a strategic fit through consideration of project requirements, aims and objectives and alignment with strategic policies.

PROJECT CONCEPT	Briefly explain the proposed project, required facilities/functions, end user requirements and confirm extent of site area under consideration (please attach as an appendix a map illustrating site boundary).
------------------------	---

*Project/Peace objectives in **bold**.

Bangor Cycle Park’s (BCP) objective is to **create pathways for increased levels of cross community interaction** via five separate cycling facilities (pump-track, BMX racing track, Inclusive-Cycling-Area, Accessible Learn-To-Ride area, and cross-country (XC) trails). Each appealing to a different community demographic, with all users coming together in the sixth element: a community café/workshop.

The concept of this scheme is to transform an underused, soon to be vacant, unfit for purpose space into a place that provides cycling opportunities for everyone, regardless of age or ability. It is a safe space where anyone can go to have fun, learn new skills, get exercise and meet new people. The potential health and well-being benefits for everyone are vast, regardless a person’s community background age, gender, or ability.

The facilities have been selected to appeal to the broadest range possible, from a 2-year-old on a balance bike to an elite level athlete aspiring to compete at the Commonwealth or Olympic Games. Equally, adults of all abilities who simply wish to develop their cycling skills and gain more confidence are catered for.

Sportsplex (appendix 1- site location) has been selected as a preferred location for this project with cognisance of its long-term unsuitability for athletics due to subsidence issues caused by the decomposing landfill upon which it is built- meaning athletics will eventually have to relocate elsewhere in the borough. This relocation will beg the question of what council should do with this land and options are extremely limited due to planning constraints and the inability to build on the poor ground. It therefore has potential to lie vacant unless a suitable alternate use can be found. However, the project is ideal as it can take place alongside all of the current user groups without any significant adverse effect. Then, whenever athletics is relocated, the cycle park can continue unchanged. Cycle tracks are mostly loose-fill materials that are less effected by subsidence and are very easily repaired if and when needed. As the project repurposes an old landfill site not usable for anything else in the longer-term it **creates lasting improvements in the local area**.

Furthermore, the site is perfect for a Cycle Park as the land is relatively flat, with no significant tree cover and with many existing services in place that can be reused. The existing weights/gym facilities within the building could be utilized to create a strength and conditioning centre for all facets of cycling in the same way that the gym at Aurora is used by competitive swimmers.

Previous Peace Programmes in ANDBC included summer-schemes for urban-sports to engage with young-people. BCP will be an ideal venue to **build on these schemes** and with Cycling Ireland, Belfast BMX Club, Ards and North Down Cycle Campaign Group, and numerous other

voluntary/community groups all pledging their support for the project, BCP will **empower local people to regenerate and transform communities on a cross community basis.**

Unlike Comber, Portavogie, Portaferry and Holywood (twice) Bangor has never previously received Peace funding yet arguably it has the greatest need for investment in peace and reconciliation activities, given its population and demographic.

This legacy project will result in a regional attraction that draws and inspires generations from all over Ireland while encouraging ‘Active Travel’, sustainable transport and a healthy lifestyle.

Unlike some other sports, there are no religious or cultural assumptions attached to cycling- it is enjoyed universally. This creates opportunities for communities to mix organically, without a reliance on short-term manufactured events or funding to facilitate this interaction. Cycling is accessible, affordable, fun and healthy. The proposed community café/workshop will go even further in drawing people together. BCP will quickly become a very popular social hub, buzzing with activity. BCP will provide a much-needed boost and deliver many socio-political and cultural benefits while also boosting its hospitality sector as visitors explore the city.

Meaningful contact in a relaxed and friendly setting is proven to be an effective tool for behaviour and attitude change. Numerous interested community groups are very keen to upscale existing projects and run/participate in cycle-based programmes at BCP.

BCP will be an innovative, publicly accessible facility, owned and maintained by Council, at no additional cost. Third-party organisations will use BCP for events/coaching. A Community-Interest-Company will be set up to encourage activity, monitor outputs and report to Council.

POLICY ALIGNMENT	Does the project align with any organisational, regional or national strategic policies and objectives?
-------------------------	---

Contribution to the results and outputs of the PEACEPLUS Programme:

The overall objective of the PEACEPLUS Programme is to build Peace and Prosperity and ensure that this Programme will leave a lasting and tangible legacy across Northern Ireland and the border counties of Ireland. The Programme’s strategy is to continue to take the opportunities and address the needs arising from the peace process in order to boost economic growth and stimulate social and economic regeneration and secondly, to promote social inclusion, particularly for those at the margins of economic and social life.

This project will contribute significantly to these goals, as will be demonstrated throughout this document. It will contribute to peace and reconciliation through **regular and ongoing mixing of communities through a common shared interest. Unlike many other projects, this will happen organically and not only through manufactured or short-term/one-off events.**

The project will create a regional attraction that will draw and inspire generations to come. The shared spaces will be an ideal venue for low or no cost programmes that will draw people of all ages from differing community backgrounds together, where lasting friendships will be formed through shared interests, without the requirement for any ongoing funding.

Added benefits of the project include many opportunities for capacity and skills building, gender focused activities, minority groups focused activities, opportunities to help tackle social isolation through “men’s shed” type activities and economic and social enterprise benefits.

The project will be a regional attraction that draws and inspires generations from all communities to come together. The shared-spaces will be an ideal venue for low or no-cost programmes that draw people of all ages and community backgrounds together, forming friendships through shared-interests, without the requirement for any ongoing funding.

Genuine cross-community and cross-border activities are traditionally somewhat difficult within Ards and North Down due to the demographic make-up and its distance from the Border. However, by incorporating numerous regional Cycling attractions, this project will create a unique hub for these activities, drawing people together from all over Northern and Southern Ireland.

BMX Racing is a fantastic case study for the potential for cross-community sport. The Cycling Ireland BMX National Series has rounds at all BMX tracks on the island with existing tracks located at Lisburn, Ratoath (Meath), Lucan (Dublin), Courtown (Wexford) and Cork. If this project proceeds, Bangor would be added to the list of venues and regularly bring 100+ kids from all over Ireland together in a friendly yet competitive atmosphere. It would not be unusual to have kids from all over Ireland attend each of the various tracks on a regular basis throughout the year for races and practice/training sessions- enabling genuine and sustainable cross-border collaboration and crucially- friendships. This cross-border network will also lead to adult friendships as event organisers and parents connect.

Strategic Alignment to relevant regional/local strategies incl. community plan:

This project aligns perfectly with Ards & North Down Borough Council’s **Corporate Plan** and specifically its People focused Priorities of Prosperity, Environment, Opportunity, Pride, Life and Excellence.

Specifically, the implementation of the project will help deliver on the following priorities:

Environment: To enable all people in Ards and North Down to feel pride from having access to a well-managed, sustainable environment we will provide a clean, attractive and environmentally friendly responsible place. By promoting and enabling cycling for everyone it is envisaged that this will bring about a modal shift from less sustainable forms of transport in the longer term.

Opportunity: To enable all people in Ards and North Down to fulfil their lifelong potential we will work with partners to build the capacity of our residents, young and old. The Community workshop is an ideal venue for capacity building in the form of Bicycle maintenance workshops. In addition, there are numerous learning opportunities throughout the other facilities as explained in section 1.2.

Pride: To enable all people in Ards and North Down to live in communities where they are respected, are safe and feel secure we will work in partnership with our communities. This facility provides numerous opportunities for diversionary activities, thereby reducing Anti-social behaviour and evoking a sense of pride for local participants and volunteers.

Life: To enable all people in Ards and north Down to enjoy good health and wellbeing we will support the physical and mental wellbeing of our residents through access to services, facilities

and partnerships. The potential health and wellbeing benefits of this project are considerable and demonstrated throughout this document.

Excellence: To enable us to deliver the first five of our PEOPLE priorities we must be an effective, efficient and forward-thinking organisation. Excellence requires us to be innovative and partner with others to make sustainable choices that make a positive difference to everyone who has a stake in the Ards and North Down area. This is a significantly innovative and forward-thinking project both in terms of the sustainability/active travel agenda and the delivery mechanism to animate it by using the numerous stakeholders who have come forward to pledge their support.

This project also contributes to **Council's Community Plan**: "The Big Plan for Ards and North Down 2017 – 2032"

- Outcome 1: All people in Ards and North Down Fulfill their lifelong potential. This project helps ensure that Ards and North Down is a great place for children and young people to grow up by providing them new and exciting forms of exercise and competition. It will help this to be a place where people can grow old in comfort and with easy access to all the services they need by giving them access to exercise, friendships and a place to learn new skills. The project will help make Ards and North Down a place where it is easy to gain the skills and confidence to travel to a place of education, a job or just confidence in everyday life
- Outcome 2: All people in Ards and North Down being able to enjoy good health and wellbeing.
- Outcome 5: All people in Ards and North Down feel pride from having access to a well-managed sustainable environment".

The project supports the placemaking theme within the Council's Integrated Tourism, Regeneration and Economic Development Strategy. Key placemaking principles:

- Accentuating an area's unique Sense of Place to attract visitors and investment
- Planning and designing mixed use areas and buildings that contribute to vitality
- Driving standards of architectural, landscape and urban design across the Borough
- Animating public spaces through the creative management of uses, events and artworks.

The Council's Play Strategy highlighted the need for older children provision in Bangor as none exist currently, all the facilities proposed would appeal to children of all ages.

Alignment with Cycling Ireland Strategy- The Governing body for Cycling.

Within their strategic Plan, Cycling Ireland have acknowledged that BMX and offroad are the grass roots of all forms of cycling. They are ideal ways for children to be introduced to cycling and offer a sense of fun and adventure for everyone, with the opportunity of competition, if desired. These cycling disciplines encourage early development of key skills that can be applied to any form of cycling in later life. Indeed, 5 of the last 6 world road race champions have had BMX or off-road backgrounds in their formative years.

Cycling Ireland currently has Coaching "Hubs" set up right across Northern Ireland but none in the Ards and North Down area. Cycling Ireland have confirmed that if built, they would utilize BCP as a hub in ANDBC.

PROJECT OBJECTIVES	List the objectives and aims of the proposed project
<p>The two objectives below are critical to each project and are common to all 5 SOC's. Failure to meet either of these could result in the offer of funding to Council being withdrawn. It is therefore essential that the projects taken forward can deliver both of these objectives:</p>	
<ol style="list-style-type: none"> 1. Construction complete and facility “in use” by Dec 2026, within the budget available. (leaving 1 year for animation) 2. To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027. 	
<p>*This equates to approximately 167 people per £100,000 spend.</p>	
<p>Project Specific Objectives:</p>	
<ul style="list-style-type: none"> • To create pathways for increased levels of cross community interaction via five separate cycling facilities (pump-track, BMX racing track, Inclusive-Cycling-Area, Accessible Learn-To-Ride area, and cross-country (XC) trails). Each appealing to a different community demographic, with all users coming together in a community café/workshop. • The repurpose an old landfill site not usable for anything else in the longer-term, creating lasting improvements in the local area. • To create a venue that can be used to build upon previous Peace Programmes such as summer-schemes for urban-sports to engage with young-people. Utilising new and existing voluntary/community groups to deliver schemes, the facility will empower local people to regenerate and transform communities on a cross community basis. 	
DEMAND	Describe the existing provision (if any) and list any deficiencies. Outline the demand for the proposed service/s to demonstrate need.
<p>ANDBC carried out extensive consultation to find out the type of projects that local people want. Parks for cycling was one of the most requested themes, as was urban sports, community hubs, sports grounds and tourism attractions. In addition, “Disengaged Youth” was the most frequently mentioned problem facing our society. This project contributes to ALL of these themes and offers numerous activities to engage with young people on a sustainable basis (i.e. not just for a finite period of time).</p>	
<p>However, the need for this project is evidenced not only by the ANDBC survey results but also by the outcome of research and experience which is detailed in the next section.</p>	
<p>DfI’s ‘Bicycle Strategy for Northern Ireland’ envisages “<i>A community where people have the freedom and confidence to travel by bicycle for everyday journeys</i>”. BCP shares this vision and will make significant steps toward our Borough achieving it.</p>	
<p>DfI’s Continuous Household Survey (CHS) 2021/22 showed:</p>	
<ul style="list-style-type: none"> • 33% of respondents own or have access to a bicycle. • 54% are not satisfied with local cycling facilities. 	

- 17% were “interested but concerned” about cycling on the road.

The population of ANDBC is 164,000 so these figures imply:

- 54,000 residents have bikes in ANDBC.
- Over 88,000 local residents are unhappy with the local cycling infrastructure.
- 28,000 people in ANDBC are “interested but concerned” about cycling on our roads.

ANDBC councillors recognised these alarming statistics as in February 2023 they declared ANDBC a “Cycling Friendly Borough”. Despite this, there are no facilities to address residents’ concerns.

The vast range of stakeholders/supporters further demonstrates need/demand and enables BCP to complement other Peace Programmes, target marginalised communities and other target-groups on an ongoing basis.

The sheer number and breadth of groups that have come forward to support and use BCP demonstrates wide-spread support within our community and further afield. Public bodies, governing bodies, charities, Men’s sheds, Primary schools and gender-focused groups all have pledged their support- see Appendix 2. Notably, most of these are not groups from the cycling fraternity that will naturally support such a project but genuine supporters from right across the region who see BCP’s benefits and want to be involved in the project.

Many of the Supporters have indicated that they would partner-up to deliver cross-community or cross-border activities. The primary schools would be ideal for this, as would other BMX Clubs such as Belfast and Ratoath, who have indicated they could run reciprocal training/racing sessions with kids from BCP.

It is noteworthy that so many Primary schools support the project as a recently published report from the Education and Training Inspectorate (ETI) revealed that 74% of primary school children in Northern Ireland are not getting enough access to physical education (PE), despite the Department for Education recommending that children should have access to 2 hours of PE every week. This facility would be an ideal venue for both PE and extra-curricular sports clubs with its wide range of disciplines and could help address this shortfall.

One of the key advantages of BCP is that the appeal is not limited to one or two sports; but the vast range of disciplines that come under the umbrella of cycling. In addition, the cafe and workshop broaden the appeal even further. This means that there will never be a shortage of “animation” at BCP; it will become a community-hub that people visit every day to take part in their preferred cycling discipline, to volunteer or to pop in for a coffee or a chat.

RISKS	Consider, list & describe potential risks and constraints (minimum 5 to be included) e.g. programme, budget, legal, land, stakeholder & statutory etc.
--------------	--

See Project Deliverables Appendix.

INTERDEPENDENCIES	List any interdependencies with other existing or proposed projects.
--------------------------	--

<p>The throwing cage must be relocated to the football pitches (and booking subsequently managed to avoid clashes) to facilitate the BMX Racing track.</p> <p>Leisure currently have a budget to replace the throwing cage as its at the end of its life. Given the long-term unsuitability of this site for athletics, a decision must be made on whether to fit the new cage at the football pitch or omit the throwing cage from the facility offering at this stage.</p>	
KEY STAKEHOLDERS	<p>Identify and list key stakeholders and describe their involvement. List any planned or previously held consultations.</p> <p>A full list of stakeholders that will help animate the facility by providing coaches and participants is included.</p> <p>However, in order to first design and construct the facility, the help of these stakeholders will be necessary:</p> <ul style="list-style-type: none"> • Ards & North Down Leisure Services • Serco (NCLT) • Cycling Ireland (for BMX Track design approval)
ADDITIONAL INFO	<p>Please list any other relevant matters not included in the above categories, which may fall within Section 1: The Strategic Case</p> <p>Who will use the facility, and how often?</p> <p>BCP will be animated across the community daily, without any ongoing funding. For example:</p> <ul style="list-style-type: none"> • Cycling-Ireland will deliver “Women-on-Wheels” designed to introduce women to cycling. • BelfastBMXClub will host training and continue previous Peace programmes eg. summer-schemes to engage with young people. • JonThePedaler will continue his work with minority-groups e.g. cycle skills/confidence sessions for the local Indian community • Areas of Deprivation. BCP will be open to the public and free to use. JonThePedaler and BelfastBMXClub will provide loan bikes to users free of charge. The cafe/workshop will repair and donate/sell bicycles to those in need. • Social-Isolation. The Cafe/Workshop utilises a “Men’s Shed” model where retirees can share their knowledge with young people. • Cafe/Workshop concept has proven results as diversionary activities, working with PCSP. • Cycling Ireland will use the BMX Track and Pump Track for weekly training. • Cycling Ireland will use the cross-Country trail for weekly training. • Clifton School and Croft Community will use the Accessible-Cycling-Area for All-ability Cycling • Kilcooley PS/St Malachy’s PS and others will use the Learn-to-Ride area for weekly coaching • Sustrans will deliver their “Bikeability” and “Ditch-the-stabilisers” courses.

- Ards & North Down Cycle Campaign Group (300 members) will use BCP for group-meetings and a starting-point for rides.

SECTION 2: THE ECONOMIC CASE – identify a range of options and from them select the ideal option.

OPTIONS Provide a list of possible options briefly describe their main features and identify the preferred option

	Options	Brief description
1	Build Learn to ride area only	Whilst participation numbers would be steady, they would be unlikely to meet the number necessary for this fund. Does not appeal to the more adventurous rider.
2	Build cafe/workshop only	Again, participation would likely be steady but would be difficult to draw significant/diverse numbers without the other facilities present.
3	Build pump track only	More of a recreational space than for structured coaching and therefore difficult to engage large numbers.
4	Build BMX Racing Track only	Large numbers of cross community and cross border activity through race calendar. However, does not appeal to all, aimed primarily at pre-teens, keen for adventure.
5	Build XC/MTB Trail only	Whilst participation numbers would be steady, they would be unlikely to meet the number necessary for this fund. Cross-community activity has to be organised, unlikely to happen organically.
6	Build all above.	Each facility on their own has weaknesses and isn't appealing to a particular demographic. However, when combined they offer a unique facility offering that appeals to a wide demographic.

The ideal option will best meet the objectives whilst remaining value for money with tolerable risk.

Option 6 is the preferred option.

LESSONS LEARNED Identify lessons learned from similar projects; this link may also be useful www.finance-ni.gov.uk/publications/ni-gateway-lessons-learned

From previous experience the main risks to funded projects such as this is the ability to meet the time and participation levels required by the funder. These have been thoroughly identified within the Project Deliverables Documents.

--

SECTION 3: THE COMMERCIAL CASE – demonstrate how the ideal option will result in a well-structured deal (where applicable).

DEMAND | What is your assessment of the demand for the project

The demand for the project has been clearly demonstrated in section 1. Demand has been demonstrated by:

- Council consultations as part of the PEACEPLUS process, “Parks for Cycling” being one of the most commonly occurring themes.
- The project aligns with policies/objectives set by SEUPB, Council, Regional Government and Governing bodies of sport.
- The project is well supported with numerous clubs/volunteers who claim they are willing to coach at it.
- The project is well supported by an extensive list of schools and charities etc who claim they are willing to use it.

DELIVERY | What is your assessment of the capability of the market to deliver the proposed project.

There is no reason why this project could not be delivered within the necessary timescales.

ATTRACTIVENESS | Assess the attractiveness of a ‘deal’ to potential operators

The project represents an attractive contract for potential operators as the BMX track, the pump track and the XC trails would all be constructed by the one, specialist contractor. The learn to ride area, accessible cycling area and community workshop/café are simpler in construction and could be carried out by Council’s term contractors if procurement rules allow.

IMPLEMENTATION | Outline how you intend to progress this project (procurement route, form of contract, exploration of a joint venture etc.) and what consultancy/SCPPU support is required. NB: to be completed at a later date.

The specialist contractor above would be tendered on a “Design and Build” type contract. This will save time and money on consultants and also will produce a better end product due to the highly specialised nature of the facilities. A concept design is almost complete and early contractor engagement will finalise the concept before tender and ensure designs are appropriate, buildable and attractive to potential contractors thereby limiting risks during construction.

MANAGEMENT	How will the project be managed in the long term.
<ul style="list-style-type: none"> • Council: Remains as landowner, responsible for the maintenance of the site. • Serco: Will remain as operator of the site to manage bookings for existing and new facilities. Existing manned opening hours are 55 hours per week, we do not envisage this changing. • BCP Community Interest Company (CiC): Will be formed to operate the café/workshop and act as a hub to employ third-party coaches to deliver activities/programmes when required. A board of directors will be appointed, and community-based objectives set. As per SEUPB requirements, BCP CiC will: <ul style="list-style-type: none"> • Enter into a Development Contract to meet the requirements of the PEACEPLUS Programme as specified by SEUPB and the Council • Be part of the delivery of an inclusive Activity Programme (scale of involvement subject to tender) • Strive to achieve cross community representation and participation in all activities representative of the demography of the area. • Third Parties: Will book the facilities via Serco for various activities when “exclusive use” is required for short periods. For example: <ul style="list-style-type: none"> • Cycling Ireland will use the BMX Track, Pump Track and Cross-country Trail for weekly training sessions. • Clifton School/Croft Community will use the Accessible Cycling area for weekly all-ability cycling. • KilcooleyPS/St Malachy’s PS and others will use the Learn-to-Ride area for coaching. • Sustrans will use the facility to deliver their “Bikeability” and “Ditch the Stabilisers” courses. • The applicant has stated that the PSNI and St John’s Ambulance will train and have their fleets of bikes serviced there. • Ards & North Down Cycle Campaign Group (300+ members) would use BCP for regular group meetings and a starting point for rides. <p>General Public: A majority of users will be ad-hoc, simply turn up and ride, for free.</p>	

SECTION 4: THE FINANCIAL CASE – demonstrate that the ideal option is affordable.	
PROGRAMME	Briefly explain the timescales relating to the proposed project.
See Appendix 2	
BUDGET	What are your budget requirements both capital and revenue? Outline the estimated phasing of the capital funding requirements.
See separate cost sheet.	
FUNDING 1	Indicate current funding provision for the project and any additional resources likely to be required.
The funding is to be provided by SEUPB, without it the project cannot commence.	
FUNDING 2	Identify all potential sources of funding and the degree to which funders are committed.
The funding is to be provided by SEUPB, without it the project cannot commence.	
AFFORDABILITY	State any particular concerns over affordability and mitigation for the potential loss of external funding.
N/A	
RISKS	Identify any key risks.
See separate sheet on Project Deliverables Analysis.	
ADDITIONAL INFO	Please list any other relevant matters not included in the above categories, which may fall within Section 4: The Financial Case
N/A	

<p>SECTION 5: THE MANAGEMENT CASE – demonstrate robust plans are in place for delivery, monitoring and evaluation. NB: to be completed by SCPPU.</p>	
<p>PEACEPLUS Outcomes for Theme 1 – PEACEPLUS Local Community Regeneration and Transformation</p>	
<p>GOVERNANCE</p>	<p>Outline the project’s governance arrangements</p> <p>The Community and Wellbeing Directorate will have primary responsibility for the project as “clients/Senior Responsible Owner/User” during the implementation and delivery phases, with responsibility for operation and maintenance of the facilities post completion to ensure maximum use by local residents and visitors as well as ensuring opportunities for recreational development and volunteering are maximised. Where more infrastructure maintenance is required the Property and Assets Team will assist in maintaining that element.</p> <p>The procured contractors and the Property and Assets Team will be responsible for the installation.</p> <p>The Corporate Communications and Tourism Teams can help promote the asset once it is delivered and the Community Development can assist in liaising with schools in the area and beyond to facilitate the specific school events. The Sports Development Team may also be able to provide input.</p> <p>All activities will be delivered with the normal Council governance and established Council procurement procedures.</p>
<p>PROJECT MANAGEMENT STRUCTURE</p>	<p>Give a preliminary indication of the proposed project management structure and key personnel including Senior Responsible Owner and Project Manager (Client side) plus any likely requirement for external resources (consultants/staff) etc.</p> <p>Council: Remains as landowner, responsible for the maintenance of the site.</p> <p>Serco: Will remain as operator of the site to manage bookings for existing and new facilities. Existing manned opening hours are 55 hours per week, we do not envisage this changing.</p> <p>BCP Community Interest Company (CiC): Will be formed to operate the café/workshop and act as a hub to employ third-party coaches to deliver activities/programmes when required. A board of directors will be appointed, and community-based objectives set. As per SEUPB requirements, BCP CiC will:</p> <ul style="list-style-type: none"> • Enter into a Development Contract to meet the requirements of the PEACEPLUS Programme as specified by SEUPB and the Council • Be part of the delivery of an inclusive Activity Programme (scale of involvement subject to tender) • Strive to achieve cross community representation and participation in all activities representative of the demography of the area.
<p>EMPOWER</p>	<p>Empower local people to regenerate and transform communities on a cross community basis.</p> <p>This project encourages a volunteer culture and has numerous opportunities for various skillsets including cycle coaching, running workshop sessions, operating the café helping club activities etc. Through these vast opportunities local people will be empowered to transform their community in a way that best suits their skills.</p>
<p>CHANGE</p>	<p>Change how people feel about their local area.</p>

<p>Sportsplex is currently a vastly underused area with very uncertain future due to the imminent relocation of athletics. This project will regenerate it and make it open and attractive to all.</p>	
VISUALLY REFLECT	<p>Visually reflect the character and shared heritage of an area.</p>
<p>Cycling is a cross-community sport, popular with young people and there will be scope for graffiti sessions or murals to be completed to celebrate the local shared heritage of the area. The wall of the storage containers at the BMX track would be an ideal place for art workshops such as this.</p>	
REDRESS POVERTY	<p>Redress poverty, inequalities and disadvantage.</p>
<p>The workshop aims to obtain old bicycles from the local dumps/ donations and, using volunteers and students, fix them up for distribution to local people in need.</p> <p>In addition, the facilities are intended to be free to use, open to everyone.</p>	
LASTING IMPROVEMENTS	<p>Lasting improvements to their local area.</p>
<p>The project plans to build 5 new cycle facilities and a community café/ workshop in a currently underutilised space.</p>	
PRIORITISE MOST MARGINALISED	<p>Prioritise most marginalised and vulnerable communities</p>
<p>The following programmes are proposed:</p> <ul style="list-style-type: none"> • Cycling-Ireland will deliver “Women-on-Wheels” designed to introduce women to cycling. • BelfastBMXClub will host training and continue previous Peace programmes e.g. summer-schemes to engage with young people. • JonThePedaler will continue his work with minority-groups e.g. cycle skills/confidence sessions for the local Indian community • Areas of Deprivation. BCP will be open to the public and free to use. JonThePedaler and BelfastBMXClub will provide loan bikes to users free of charge. The cafe/workshop will repair and donate/sell bicycles to those in need. • Social-Isolation. The Cafe/Workshop utilises a “Men’s Shed” model where retirees can share their knowledge with young people. • Cafe/Workshop concept has proven results as diversionary activities, working with PCSP. • Clifton School and Croft Community will use the Accessible-Cycling-Area for All-ability Cycling • Kilcooley PS/St Malachy’s PS and others will use the Learn-to-Ride area for weekly coaching 	
CREATE PATHWAYS	<p>Create pathways for increased levels of cross community interaction</p>
<p>All of the above programmes offer numerous opportunities for cross community interaction on a regular basis and attractive to a wide range of the community.</p>	

ADDITIONAL INFO	Please list any other relevant matters not included in the above categories, which may fall within Section 5: The Management Case

Ards and North Down Borough Council

Town Hall, The Castle

Bangor, BT20 4BT

T: 0300 013 3333

www.ardsandnorthdown.gov.uk

Strategic Outline Case Appendix 1- Success Analysis

Key:

Green	Likely	Low risk highly likely will be achieved
Amber	Possible	Carries a level of risk
Red	Unlikely	High level of risk

Success Analysis: Executive Summary

Summary

In officer's opinion, based on the Risk Analysis appendix, the likelihood of the project achieving the critical objectives is:*

It is highly likely that this project is achievable and would be successful

*Failure to meet either of these could result in the offer of funding to the council being withdrawn.

Project Critical Objectives		Narrative	RAG Status
1	Construction complete and facility "in use" by Dec 2026, within the budget available. (leaving at least 1 year for animation)	There are no significant issues with Planning, Programme, Costs or Land Ownership that would affect the ability to deliver this objective.	Green
2	To successfully host an animation programme that will contribute proportionately* to the total of 2,500 participants, prior to Dec 2027. *This equates to approximately 160 people per £100,000 spend.*	The budget for this project is £1,149,347 which gives a target for participation of 1839. The original application suggested numerous potential outreach ideas, reaching approximately 2500 people. Officers believe the cycling proficiency scheme with primary schools will achieve a significant portion of this.	Green

* may need recalculated once the preferred projects have been selected if there is an expected underspend

Bangor Cycle Park

April 2024

96

These risks are common to all projects (to varying degrees) that will affect the likelihood of meeting the project objectives.

Project Risks Analysis:		Linked to Obj. No	Narrative	Mitigation	RAG Status
1	Planning Permission delays, resulting in funding deadline expiring prior to completion.	1	Council can carry out the works under permitted development, meaning Planning Permission is not required .	N/A	Green
2	Programme. Can all stages and procurements be completed by Dec 26?	1	A contractor design project so single stage procurement and quick construction. The concept design can be developed in-house. The estimated build time is 6 months. There will be ample time to complete the procurement process and deliver the scheme. See doc 3: Programme	N/A	Green
3	Costs. Perceived accuracy and value for money along with the financial risk to council.	1	As much of the infrastructure is already in place for this project, it offers exceptional value for money. It is essentially 6 projects in one. It's a relatively low risk project due to its basic construction methodology and very little ground has to be broken during construction. Topographical survey already on file. See Doc4 for cost breakdown.	Costs for pump track and XC trail have been verified by Council's contractors for previous similar schemes. BMX Track costs verified by Cycling Ireland BMX track designer. Café Workshop costs revised by Senior Technical staff.	Green
4	Legal/Land issues Is the land in council ownership or is a legal agreement needed that may cause delays?	1	This project is on Council owned land.	N/A	Green

Bangor Cycle Park

April 2024

97

5	The project's ability to be scalable, limiting the risk of capital cost overrun whilst still achieving the desired animation outcomes.	1	Yes, the project includes many scalable elements.	The pump track could be shortened or have lighting omitted. The XC trail could be made shorter or narrower to reduce materials/labour. The learn to ride area could be reduced in size/specification. The BMX track could be value engineered but care would need to be taken so as not to impede on the National standard that attracts cross-border racing.	Green
6	Publicly accessible in order to maximise community usage?	2	Yes, although some restrictions apply. The existing opening hours of sportsplex are: Monday - 11am - 9:30pm Tuesday - 3pm - 9:30pm Wed - 11am - 9:30pm Thursday - 3pm - 9:30pm Friday - 3pm - 10pm Saturday - 8.30am - 5pm Sunday - 8.30am - 3pm.	The Pump track and the XC trails are located outside of the fence line and so can be accessed at any time. The BMX track, learn to ride area and café will be subject to opening times and are also bookable spaces for coaching sessions delivered by the various coaches and clubs. The existing opening times are 55 hrs per week covering all core hours for its intended use. It is envisaged that the facilities are free for the public to use, encouraging usage.	Amber?
7	Have the anticipated end-users been engaged on the capital build and animation proposal to date, helping to demonstrate need?	2	Yes, there was an extensive list of supporters provided with the application.	Supporters for the project include Cycling Ireland, Cycling Ulster, Sport NI and Disability Sport NI. Potential users of the facility have also been listed including multiple local primary schools, charities and emergency services.	Green
8	Previous experiences in delivering animation at similar schemes/locations, and risks to participation?	2	Previous Peace Programmes in ANDBC included summer-schemes for urban-sports to engage with young-people. Bangor Cycle Park will be an ideal venue to build on these schemes and with Cycling Ireland, Belfast BMX Club, Ards and North Down Cycle Campaign Group, and numerous other voluntary/community groups all pledging their support for the project,	N/A	Green

Bangor Cycle Park

April 2024

			Bangor Cycle Park will empower local people to regenerate and transform communities on a cross-community basis.		
--	--	--	---	--	--

Bangor Cycle Park Summary Table of Costs			
Construction		Comments	
Pump Track	£	150,000	see breakdown on tab 2
BMX Racing Track	£	250,000	see breakdown on tab 2
Learn to Ride area	£	80,000	see breakdown on tab 2
Café/Workshop	£	80,000	see breakdown on tab 2
Cross Country MTB Trails	£	152,500	see breakdown on tab 2
Inclusive Cycling Area	£	10,000	see breakdown on tab 2
Preliminaries	10% £	72,250	
Design Development/Contingency	10% £	72,250	
Construction Costs sub total		£	867,000
Inflation costs	£	43,350	To Mid-point of construction (5%)
Professional fees (5% for D&B contract)	5% £	43,350	
Statutory charges	0.60% £	5,202	
Utility connections/diversions	0.80% £	6,936	
Construction capital costs Subtotal		£	965,838
Acquisition of land (incl 10% cont)	£	-	
Project management costs	4% £	38,634	
Surveys & Specialist reports	£	-	
Optimum bias	15% £	144,876	
Overall Capital Costs Total		£	1,149,347
Revenue Operating Costs per Year			
		Comments	
Staffing	£	-	No increase over existing
Maintenance	£	-	No increase over existing
Replacement (Lifecycle Costs)	£	-	No increase over existing
Insurance	£	-	No increase over existing
Utility Bills	£	-	No increase over existing
Security	£	-	No increase over existing
Others	£	-	
Overall Yearly Revenue Required Total		£	-
Income per Year			
		Comments	
Normal Business	£	-	No increase over existing
Events	£	-	
Overall Yearly Income Total		£	-

Unclassified

101

ITEM 4**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Community & Culture
Date of Report	28 November 2024
File Reference	PCSP209
Legislation	Northern Ireland Justice Act (2011)
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Ending Violence Against Women and Girls (EVAWG)
Attachments	Appendix 1 - Letter dated 27 th November 2024 Appendix 2 - Change Fund Action Plan

The Ending Violence Against Women and Girls (EVAWG) Strategic Framework 2024-31 was launched by the First Minister and the deputy First Minister on the 16th September 2024, following a Ministerial Statement to the Assembly. The Strategy includes a first Delivery Plan (2024-26) which will support those organisations working to prevent and challenge the attitudes, behaviours and culture that can lead to violence against women and girls.

Letter dated 7th October 2024 (Appendix I) was received from Clare Archbold, Director of EVAWG Department requesting Council support for distribution of two separate funds:

Momentum Support (January – March 2025) of up to £60,000, and
Change Fund (April 2025 – March 2026) of up to £120,000.

Not Applicable

102

Momentum support will allow expansion of existing good work by Councils and communities during the current financial year leading up to the launch of the Change Fund in the area from April 2025.

The community focused Change Fund is to equip community groups to prevent and respond to violence against women and girls.

Given the importance and urgency of the issue, Ministers would like a call for applications to open early in 2025. This would require completion of internal approvals within council.

In order to deliver this action, The Executive Office (TEO) would like to develop a partnership approach with each local Council, which includes providing a funding allocation to support community and voluntary sector (CVS) organisations in each local government area. This approach will maximise the impact of funding by ensuring support to and delivery in local communities across the region. This can contribute to Community Planning priorities and complement EVAWG relevant initiatives already being supported by local Councils. TEO are, therefore, seeking the assistance of Council in delivering a localised Change Fund scheme open to CVS organisations and grassroots groups in the area.

Momentum funding will be used in preparation for the launch of a local change Fund opportunity as follows:

- Events to raise awareness of the Executive Office Change fund 2025-2026,
- Provide training to the local Community and Voluntary Sector (CVS) on EVAWG to build their capacity to apply for Change fund,
- Establish a Council EVAWG media campaign before March 2025.

In line with the Councils grants policy, a draft Change Fund application pack will be brought to Committee in January 2025 in preparation for a Letter of Offer being received and the scheme being launched.

Letter dated 27th November 2024 (Appendix II) has been received with Change Fund Action Plan template (Appendix III) which must be submitted in order to draw down funding from TEO. All funding is subject to a business case from EVAWG for funding being approved by the Executive.

RECOMMENDATION

It is recommended that Council approves the draft Change Fund Action Plan attached.

Fionnuala French
Head of Grants Delivery
Ending Violence Against
Women and Girls
Castle Buildings
Stormont Estate
Belfast BT4 3SR, Northern Ireland

Tel: 028 976 5757
E-mail: fionnuala.french@executiveoffice-ni.gov.uk

Date 27 November 2024

Nicola Dorrian
Head of Community and Culture
Ards and North Down Borough Council
City Hall
The Castle
Bangor
BT20 4BT

Dear Nicola,

UPDATE ON DEVELOPMENT OF LOCAL GOVERNMENT PARTNERSHIPS TO HELP END VIOLENCE AGAINST WOMEN AND GIRLS

In recent weeks the Executive Office (TEO) has engaged with all eleven local councils on ways to increase investment in the community and voluntary sector and grassroots activities to help end violence against women and girls (EVAWG). I thought it would be helpful to provide an update on progress and to summarise key next steps.

Firstly, I want to thank you and your colleagues for the very positive engagement and ongoing efforts within your council to realise these possibilities. This has been mirrored by counterparts across each and every local council. I feel this reflects a shared determination to help lead and inspire change on this key societal priority.

This also provides confidence, as TEO moves to conclude programme and business case approvals, that available funding for local councils in 2024/25 and 2025/26 can indeed be utilised to full effect. This is very encouraging, as I fully appreciate the effort and urgency being applied within all councils to advance their respective processes and internal approvals to achieve this.

My update covers:

- **Business Case approval and Letters of Offer**
- **Momentum support** – funding allocated for the remainder of 2024/25
- **Local Change Fund** – funding allocated for 2025/26
- **Region wide initiatives**
- **Collaborative working with TEO**

Business Case approval and Letters of Offer

Approval of the business case for the first EVAWG Delivery Plan, which includes the EVAWG Change Fund, is expected imminently. The planning assumption is that **a Letter of Offer to each local council will issue in December**. This will cover Momentum support for 2024/25 **and** the 2025/26 allocation enabling each council to deliver a Local Change Fund. I trust this timeline and planned issue will assist progress with your internal approvals and, for example, committee and full council schedules.

For clarity, this letter is not a commitment to provide funding. Such a commitment cannot be made until business case approval is in place.

Momentum support

Councils have responded positively to the availability and flexibility of this early-stage funding, which acknowledges necessary preparation and lead in time to the launch of local Change Funds and subsequent awards supporting delivery by local groups from April 2025 and onwards. **This Momentum funding is for use by each local council to**

implement emergency responses it feels necessary to March 2025, including raising awareness and building on-the-ground momentum for the Local Change Fund.

Discussions across council areas have highlighted possible uses of this financial support ranging from, for example, expanding activities by relevant existing community projects, through to councils organising EVAWG events, awareness raising initiatives, and supporting relevant training for frontline staff and the community and voluntary sector. Activities will align with the Prevention Outcomes within the EVAWG Strategic Framework and ultimately build the capacity of the community and voluntary sector to understand violence against women and girls, benefitting the wider community in each local district.

The proposed Momentum allocation of £60k in 2024/25 to Ards and North Down Borough Council will be detailed in the Letter of Offer from TEO. A high-level summary of planned Momentum activities can be provided to TEO using the template in Annex A. This summary will be used when the Department issues its Letter of Offer.

Local Change Fund

Councils across the region are advancing arrangements for Local Change Funds in their respective local districts. I appreciate the significant push being made by council staff in working towards launches in early 2025 in order to support awards to local groups from April 2025 onwards. This funding will equip community groups to prevent and respond to violence against women and girls.

As discussed during our recent engagements, these local funds can align with the existing grant processes of each local council **yet all will share core components**, including a focus on the EVAWG Prevention Outcomes, and tiered and maximum levels of grant support.

The proposed allocation of £120k in 2025/26 to Ards and North Down Borough Council will also be detailed in the same Letter of Offer from TEO planned for issued in December. An indicative schedule and summary of funding approach can also be provided to TEO using the template in Annex A. This summary will also be used when the Department issues its Letter of Offer.

Region wide initiatives

Our discussion highlighted that separate support, in addition to Local Change Funds, is being considered for region wide delivery by leading CVS EVAWG Expert organisations. This will support the key action in the EVAWG Delivery Plan to resource and mobilise the regional community and voluntary sector to drive society wide action so that everyone understands what VAWG is and knows how to prevent it. Assessment of possible initiatives is nearing completion and by January we hope to be able to share further details with you.

This might highlight, for example, a range of additional advice and resources which can become available to the council and other organisations in your district, including those groups which might be supported through your Local Change Fund. I note, for example, that some councils have already asked about EVAWG information and resources, including trauma informed good practice, which can support local groups in developing and delivering their projects.

Collaborative working with TEO

As highlighted in our discussions, the Change Fund is only one aspect of the EVAWG Delivery Plan and TEO is keen to further develop partnership working with local councils on the wider scope and vision of the EVAWG Strategic Framework.

In the short term, the activities supported in your area with Momentum funding, and the subsequent launch of Local Change Funds, will significantly increase local awareness on this key societal issue. The Department would like to discuss ways to work collaboratively to maximise shared communications and awareness raising objectives during this period.

You might also consider whether TEO participation on assessment panels would be of assistance to you once the Local Change Fund is launched. We can provide support in terms of how the applications are aligning with the Ending Violence Against Women and Girls Strategic Framework.

SUMMARY

I hope this update has been helpful. Key next steps include issue of your Letter of Offer, and to enable this I would be grateful if you would arrange for return of the template at **Annex A** at your earliest convenience.

Yours sincerely

A handwritten signature in black ink that reads "F French". The letter "F" is stylized with a loop, and "French" is written in a cursive script.

FIONNUALA FRENCH

**Head of Grants Delivery
Ending Violence Against Women and Girls**



Ending Violence Against Women and Girls Programme Change Fund Action Plan

Council:	Ards and North Down	
Momentum Funding 2024/2025	£60,000	Schedule 1
Local Change Fund 2025/2026	£120,000	Schedule 2

Schedule 1 - Momentum Funding

Activity and brief description	Alignment to EVAWG Strategic Framework Prevention Outcomes	Beneficiaries	Amount Allocated
Events to raise awareness of local change fund and EVAWG in general	Outcome 1: Changed attitudes, behaviours, and culture - Everyone in society understands what violence against women and girls is, including its root causes, and plays an active role in preventing it	Elected members, council staff, community and voluntary sector representatives, community and voluntary sectors groups, sports clubs, public, current PCSP funding projects, SEDVP partners	£5,000
Funding to CVS to provide training on EVAWG to build capacity	Outcome 1: Changed attitudes, behaviours, and culture - Everyone in society understands what violence against women and girls is, including its root causes, and plays an active role in preventing it	Elected members, council staff, community and voluntary sector representatives, community and voluntary sectors groups, sports clubs, public, current PCSP funding projects, SEDVP partners	£20,000
Council advertising campaign to raise awareness of EVAWG	Outcome 1: Changed attitudes, behaviours, and culture - Everyone in society understands what violence against women and girls is, including its root causes, and plays an active role in preventing it	Campaign using different types of media rolled out across the Borough for all who live, visit and work in the area.	£25,000
Awareness raising of EVAWG for all Council staff	Outcome 1: Changed attitudes, behaviours, and culture - Everyone in society understands what violence against women and girls is, including its root causes, and plays an active role in preventing it	Awareness raising events online and in person and offered to all staff across a number of sites.	£10,000

NB; Activities can include council programme/project costs.

Momentum funding must meet the following criteria:

- Align with the Prevention Outcomes within the Ending Violence Against Women and Girls Strategic Framework; and
- Activities are for the benefit of the community in each local district.

Schedule 2 – Local Change Fund

Please provide detail of the initial approach and allocation of funding across 3 tiers. It is noted that this may be subject to change on receipt of applications. Any changes will require agreement in advance with the Department.

Tier	Approach to applicants/ explanation	Amount Allocated	Anticipated Fund Launch Date	Anticipated Delivery Commence
Tier 1- £1k - £5k	Open call for applications	£20,000	February 2024	April 2024
Tier 2- £5k - £15k	Open call for applications	£40,000	February 2024	April 2024
Tier 3- £15k - £20k	Open call for applications	£60,000	February 2024	April 2024
Resource Allocation (if applicable)	e.g. 2% allocation of funding available			
Total		£120,000		

Council staff and associated administration costs can be funded under the Local Change Fund Approved Project costs. Staffing requirements must be detailed within this Action Plan. The Council must satisfy the Department that the job description for each post, supported by the Department, is compliant with the Department's Ending Violence Against Women and Girls objectives, and that the resources allocated to staffing within the Project are appropriate to deliver the programmes detailed in the Action Plan and meet all Department deadlines in relation to the return of financial claims and other monitoring returns.

Unclassified

111

ITEM 5**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Community and Culture
Date of Report	26 November 2024
File Reference	ART 07- 11/24
Legislation	The Local Government Act (NI) 2014
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Newtownards Town Hall (Ards Arts Centre) Room Hire Charges
Attachments	None

Currently Newtownards Town Hall (Ards Arts Centre) offers a number of rooms for public hire, though availability is limited due to existing regular users and Council led activity at the Centre.

There has been no increase in room hire charges since 2015/16 and therefore the recommended increase is above the current rate of inflation. An intended increase in 2020/21 was delayed due to the disruption to the service caused by the Covid-19 Pandemic, subsequent capacity restrictions and recovery.

Existing hourly room hire charges are below that of comparable organisations and comparable sized rooms in other Council facilities and therefore an increase is recommended as follows.

Not Applicable

112

Proposed Room Hire Charges at Newtownards Town Hall (Ards Arts Centre).

Rooms	2024/25	2025/26	% increase
Londonderry Room			
Monday to Thursday	£17.00	£18.50	8.82%
Friday and Saturday	£23.00	£25.50	10.87%
Room 1	£10.00	£12.50	25%
Studio	£10.00	£12.50	25%
Boardroom	£23.00	£25.50	10.87%
Kitchen	£18.00	on request	
Equipment Hire			
TV/DVD	£30.00	£33.00	10%
Piano	£30.00	£33.00	10%
PA system	£20.00	£22.00	10%
Data pro and screen	£30.00	£33.00	10%

RECOMMENDATION

It is recommended that Council approves the above increase in room hire charges at Newtownards Town Hall (Ards Arts Centre).

Unclassified

113

ITEM 6**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Community and Culture
Date of Report	29 November 2024
File Reference	CW154
Legislation	Section 75 (2) of the Northern Ireland Act 1998
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Dispersal Funding 2024-2025
Attachments	None

In December 2021 the Council was made aware that a number of asylum seekers were to be housed in a hotel in Bangor.

Following their arrival, Council was asked to channel support of £152,939 of dispersal funding which was awarded from the Home Office and administered via The Executive Office (TEO). The funding was to be used towards integration, assist with language barriers and resettlement into safe areas.

Funding was administered on behalf of Council by the Good Relations team through a local Refugee and Asylum Forum which was established by community organisations. The Forum included members from local churches, community networks and groups and statutory agencies including representation from PSNI, Health, Education and Mears Housing, which is responsible for the hotel accommodation.

Not Applicable

114

Further funding of £17,907 for 2024-2025 has been offered subject to receipt of a completed bid. This has been allocated by the Home Office using a baseline funding amount of £15k per Council area plus an amount based on the percentage of people seeking asylum in the Council area, which for Ards and North Down is £2,907.

It has been suggested that Council use the funding to continue to support the local Refugee and Asylum Forum which will in turn provide language classes, visa support, orientation programmes, pastoral support and engagement for asylum seekers together with information sessions in relation to the laws and cultures of Northern Ireland.

In addition to the above, Council has been offered an additional £4,000, subject to a completed bid, to produce information and promotional literature for the Borough in different languages. This would be distributed at two fairs attended by staff to be held in February 2025 and organised by TEO. One fair is to be held in a hotel in Belfast and one in a hotel in Newtownabbey.

A further £4,500 has been offered, subject to a bid, to enable Council to produce material in different languages to promote the Borough to newcomers. All funding must be used by 31st March 2025.

RECOMMENDATION

It is recommended that Council approve the submission of:

- a) a Good Relations bid for dispersal funding of £17,907 to continue to support newcomers arriving in the borough,
- b) a Good Relations bid for funding of £4,000 to produce leaflets in different languages and for staff to attend 2 promotional fairs to promote the Borough; and
- c) a Good Relations bid for dispersal funding of £4,500 to produce materials to be used locally to promote the Borough to all newcomers.

Unclassified

115

ITEM 7**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Leisure Services
Date of Report	28 November 2024
File Reference	CW66
Legislation	Recreation and Youth services (NI) Order 1986
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below: The current pricing policy was Section 75 screened on 17.10.23 and if approved by Council the proposed new charges would be subject to a successful screening exercise.
Subject	Community Centres & Halls Charging Policy 2025/26
Attachments	Appendix 1 Community Halls Pricing Proposal 2025/26

Ards and North Down Borough Council own and manage 21 Community Centres and Halls located throughout the Borough. These Centres and Halls facilitate a vast range of activities for customers, charities, Health Trusts, and Council departments. These activities are crucial in providing customers and residents of the Borough with opportunities to improve and maintain their health and wellbeing and can be directly aligned to several Council aims and objectives. For example, the Centres and Halls provide facilities that all users can “Improve wellbeing through social inclusion and reduced inequalities”, one of three Council priorities illustrated in the Corporate Plan 2024 - 2028.

Similarly, the Community Centres and Halls positively contribute towards all people in Ards and North Down being able to fulfil their lifelong potential, enjoy good health and wellbeing, and live in communities where they are respected, are safe, and feel secure (Outcomes 1, 2 and 3 in the Council’s Big Plan 2017 – 2032).

Not Applicable

116

Usage at the Centres and Halls has continued its upward trajectory evidenced by positive 2024/25 KPI figures. For example, the Total Hours Booked figure Q1 and Q2 is 16,677, significantly higher than target and significantly greater than the same period 2023/24 which was 14,697. The Footfall Figure across all Centres and Halls over the same period is 79,177, compared to 75,682 in 2023/24.

The Community Centres and Halls management aim to efficiently and effectively manage all available budgets, particularly given the Council's and ratepayer's financial pressures.

This financial year, 2024/25, is summarised below:

- Income target = £246,600, an increase of £13,700 from 2023/24
- Year to Date (YTD) Actual Income =£132,969,
- Net expenditure budget (excluding utility and maintenance costs) = £877,700,
- Year to Date (YTD) Utility costs total £61,449, with Maintenance costs totalling £140,684
- Therefore, assuming the income target is achieved, and actual Net Expenditure spend is equal to budget, the Council and rate payers will pay a subsidy of £631,100, plus utility and maintenance costs.

The potential options on income for the 2025/26 budget are included in the appendix and are summarised below:

Option 1. Income target 2025/26 with 2.2% increase on EOY prediction = £267,600, an increase of £6,000

Option 2. Income target 2025/26 with 6.53% (average) on EOY prediction = £278,900, an increase of £17,000

The agreed Council Charging Policy outlines an inflationary rise, which this year equates to 2.2%. However, officers can recommend Council adopts a higher price in certain circumstances. In this case the Community Centres and Halls management deem it appropriate to increase its charging by an average of 6.53%. This increase will assist in maintaining the current level of service provision within the much-valued Community Centres and Halls facilities. In addition, the proposed price increase will contribute to achieving the increased income target and therefore reduce the deficit. This proposed charging policy will provide the Community Centres and Halls service the opportunity to positively impact the rate setting process of 2025/26 by decreasing the significant subsidy paid by Council and ratepayers, without excessively impacting customers.

Modernisation, transformation, and commercialisation processes have begun within the service with the aim of further increasing usage in each of the Centres and Halls in an attempt to ensure income targets are achieved. However, Centres with only a small room and higher usage, result in an unsustainable payroll cost in comparison to the income received for the booking. For a broader context, all room hire prices are illustrated in appendix 1 which provides the rationale of this proposed revision of the charging policy. The variation in income above the inflation figure to the

Not Applicable

117

proposed average 6.53% price increase would assist with further reducing the subsidy on the 25/26 net expenditure budget.

Members will note that Portaferry CC is not having its “smaller hall” charges increased as it is already at the higher proposed rate of £7.50. Its larger hall (but smaller than the large halls in other centres) is subject to a similar price increase as other halls.

Customers of the Community Centres and Halls have benefited from the installation and activation of free Wi-Fi at twenty facilities (not Kiltonga Hall) following the Economic Development team successful securing external funding. In addition, several Community Centres benefited from significant refurbishment work funded by Council. Further surveys and inspections have been completed this financial year to establish additional refurbishment projects and requirements within the Centres and Halls portfolio during 25/26 financial year in conjunction with Council’s Assets team.

Approval of the proposed price increase will therefore result in a more appropriately priced portfolio of Community Centres and Halls within the Borough without impacting on its competitiveness within the marketplace.

Members should note, all prices need to be divisible evenly to facilitate pricing on the booking system and this accounts for part of the proposed percentage increase.

If approved, all user groups will be contacted to advise them of the new pricing policy details and a date for implementation.

RECOMMENDATION

It is recommended that Council approve the Community Centres and Halls preferred average 6.53% pricing increase proposal as detailed in Appendix 1 for implementation in the 2025/26 financial year.

Appendix 1
Current and proposed Community Centres and Halls Charging Policy

Community Centre / Hall	Current 2024 / 2025 Charging (per hour)	Option 1 2025 / 2026 2.2% increase	Option 2 2025 / 2026 Charging (per hour)	Proposed Percentage Increase
Ballygowan	£7.00 £13.00	£7.15 £13.30	£7.50 £14.00	7.14% 7.69%
Carrowdore	£7.00 £9.50 £13.00	£7.15 £9.70 £13.30	£7.50 £10.00 £14.00	7.14% 5.26% 7.69%
Comber	£7.00 £13.00	£7.15 £13.30	£7.50 £14.00	7.14% 7.69%
Donaghadee	£7.00 £9.50 £13.00	£7.15 £9.70 £13.30	£7.50 £10.00 £14.00	7.14% 5.26% 7.69%
Glen	£13.00	£13.30	£14.00	7.69%
Kircubbin	£7.00 £13.00	£7.15 £13.30	£7.50 £14.00	7.14% 7.69%
Manor Court	£13.00	£13.30	£14.00	7.69%
Portaferry Market House	£7.50 £9.50	N/A £9.70	£7.50 £10.00	0% 5.26%
Portavogie	£7.00 £13.00	£7.15 £13.30	£7.50 £14.00	7.14% 7.69%
West Winds	£7.00 £13.00	£7.15 £13.30	£7.50 £14.00	7.14% 7.69%
Conlig	£7.00 £9.50	£7.15 £9.70	£7.50 £10.00	7.14% 5.26%
Green Road*	£7.00 £13.00	£7.15 £13.30	£7.50 £14.00	7.14% 7.69%
GroomSPORT Boathouse	£9.50	£9.70	£10.00	5.26%

Hamilton Road Hub	£7.00 £9.50 £13.00	£7.15 £9.70 £13.30	£7.50 £10.00 £14.00	7.14% 5.26% 7.69%
Kilcooley	£7.00 £13.00	£7.15 £13.30	£7.50 £14.00	7.14% 7.69%
Marquis Hall	£9.50	£9.70	£10.00	5.26%
Redburn	£7.00 £13.00	£7.15 £13.30	£7.50 £14.00	7.14% 7.69%
Skipperstone	£9.50	£9.70	£10.00	5.26%
Kiltonga	£22.00 £300.00	£22.50 £0	£24.00 £0	9.09% 0%
Queens Hall				
Weekdays Functions involving alcohol	£40.00 £150	£41.00 £153.00	£42.00 £160	5% 6.66%

Notes relevant to the proposed 2025/26 charging policy

- Birthday Parties, Should the average 6.53% increase be adopted, a birthday party will increase from £39.00 to £42.00 per booking (booked in 3-hour time slots, includes Caretaker time allocation for set up and set down) use of kitchen is included in this price
- Constituted Groups, Registered Charities, and C.I.C or Not for Profit organisations will continue to receive a price reduction of 25% upon receipt of their proof of status. The 25% price reduction relates to cost of hire only and does not include additional chairs or bar facilities costs.
- Commercial Hire bookings will be subject to an additional 50% hire charge applicable during the event. Any time required for set up/down time and cleaning of the facility will be charged at the standard rate.
- Bookings with high attendance figures (over 100) will incur a charge to allow for additional staffing costs.
- No Change - Bookings by Council departments will be charged as per the pricing policy
- No change - Bookings accepted during Public Holidays, Bank Holidays, and Outside Normal Opening times will continue to incur an additional 50% added to hire rate plus staff costs

Queens Hall (Newtownards)

- SEHSCT / Trust bookings will continue to receive a price reduction of 50% upon receipt of their status. This price reduction is only applicable at Queens Hall
- Functions Involving Alcohol –this type of booking previously incurred an additional charge of £150, however it is now intended to increase to £160 and will be used to fund the additional member of staff on duty during the event and member/s of staff required to clean the Hall after the event. This charge will also be applied across all Community Hall facilities involving alcohol.
- Payment schedule system will continue (as illustrated in the table below) to effectively manage Debtors arising from Queens Hall events. This payment schedule is consistent with what is used for Kiltonga Hall bookings

Time frame	Amount paid of total cost
At the time of making the booking	50% (paid as a deposit and refundable only up to 6 weeks before the event)
Payable up to 30 days after the event	50%

Unclassified

121

ITEM 8**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Leisure Services
Date of Report	25 November 2024
File Reference	CW 24
Legislation	Recreation and Youth services (NI) Order 1986
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Serco Proposal- Lynxight Assisted Lifeguard Technology
Attachments	Appendix 1. Serco Proposal for Lynxight Appendix 2. Article RLSS UK and GLL collaborate with Lynxight to trial new Assisted Lifeguard Technology Appendix 3. HSG179: Managing Health and Safety in Swimming Pools

Background

In September 2024, Management at Bangor Aurora informed Leisure Officers that, as an organisation, Serco Leisure is embracing new assisted lifeguard technology in pools across its leisure sites and, furthermore, Serco would propose to install the Lynxight Pool Camera System at pools in Bangor Aurora with the aim to improve the safety and enable efficient operations.

Installation and use of AI based Assisted Lifeguard Technology (ALT) represents a significant change to current pool operating models within Ards and North Down

Not Applicable

122

Borough Council owned leisure facilities, moving to a new “blended approach” to lifeguarding that combines human supervision of the pool with computerised monitoring and detection systems. Given the scope and possible impact of this deviation from current operating procedures, Leisure Officers believe it to be important to bring a report to Elected Members to inform and provide information on this proposal by Serco Leisure.

To date, Serco Leisure have installed the Lynxight ALT in seven of the facilities which they operate, with plans to continue to grow this number to 20 facilities within the coming year.

NCLT have commissioned a site survey with the system installers, Omega, who have confirmed the suitability of the site for the proposed installation.

It has been proposed that there will be no installation costs to be passed to Council, with the proposal being funded, in full, through NCLT/Serco Leisure. Annual License fees for the system are £1,600 per year and these will be payable by NCLT/Serco leisure until the current leisure services contract expires in 2028. All associated maintenance and servicing costs will be payable by NCLT/Serco Leisure

Upon conclusion of the current Leisure Services contract, post 2028, ANDBC could decide whether or not to retain the system, either taking on the annual licencing fee or requesting that Serco Leisure remove all associated equipment at their cost.

Overview of the Lynxight ALT System

Serco Leisure submitted an initial overview of the system being proposed (Appendix 1). This details that Lynxight is an assisted lifeguard safety technology utilising artificial intelligence (AI) that continuously tracks swimmers within a swimming pool via overhead cameras, identifying and alerting staff in the event of an incident. Realtime images are recorded back to a main PC server on site and to a secure cloud-based server. The aim of Lynxight is to aid the lifeguards, notifying them and other designated first aid staff members of any signs of distress with different levels of warnings via controlled smart watches should intervention be required.

The development of the Lynxight ALT system has been supported by The Royal Life Saving Society UK (RLSS) and GLL during a rigorous testing period (see Appendix 2.), providing support and guidance to ensure safety remains at the forefront of this new technology. A statement on the RLSS website notes that:

“The system complements the highly skilled work of trained lifeguards, as recommended in the new National Pool Lifeguard Qualification (NPLQ) Gen 10, supported by world-leading international research. It continuously monitors pool users and promptly alerts lifeguards via smartwatches about anyone who may require assistance, enhancing overall pool safety.”

Not Applicable

123

Current Guidance on Pool Safety

HSG179

The Health and Safety Executive have produced guidance to assist pool operators to manage their pools safety. The guidance document is called HSG 179: Managing Health and Safety in Swimming Pools (Appendix 3). This publication provides guidance for all those involved in the operation and management of swimming pools and is considered as the primary guidance document for all Pool Operators on how they should manage their swimming pools safely.

Sections 4 and 5 of HSG 179 provide detail on pool supervision, noting tools to be used including, Risk assessments and Lifeguard Zone Visibility Testing (LZVT) to ensure robust systems are in place for pool safety that focus on:

- preventing pool users getting into difficulty by intervening early and promoting responsible behaviour.
- identifying pool users in difficulty.
- procedures to effectively perform a rescue.

The document highlights that *“It is the responsibility of the pool operator to ensure that there are enough lifeguards and that they are competent, effectively organised and diligent in their duties,”* and provides guidance relating to indicative lifeguard numbers required at various sized swimming pools as shown in the table below:

Approximate pool size: m	Area: m ²	Number of lifeguards indicated by LZVT	Number of lifeguards indicated by LZVT for busy conditions
20.0 x 8.5	170	1	2
25.0 x 8.5	212	1	2
25.0 x 10.0	250	1	2
25.0 x 12.5	312	2	2
33.3 x 12.5	416	2	3
50.0 x 20.0	1000	4	6

Following the most recent revision, the fourth edition brings the guidance up to date with changes in health and safety law and new developments in relation to equipment and facilities. Notably, the fourth addition has updated the guidance on the use of technology to aid observation, point 118 stating that:

“A wide range of devices and systems are available to help lifeguards observe a pool. Equipment extends from convex mirrors that increase the field of view where there are small obstructions to active computerised detection that will identify a body on the pool basin floor.

While these technologies have limitations, they have helped lifeguards identify potential drowning accidents they had not observed.

These systems are not intended to reduce observation and monitoring by lifeguards, unless a suitable and sufficient risk assessment demonstrates that you can maintain at least the same level of risk control that would be provided by a lifeguard. Where

Not Applicable

124

your risk assessment has already determined that you do not need constant poolside supervision, some technologies can provide additional reassurance. It is important to remember that while these devices can be useful, they cannot communicate with swimmers; intervene to prevent inappropriate behaviour or perform a rescue. This means that arrangements to respond to an incident will always be necessary.

Whilst Serco/NCLT have not yet carried out a risk assessment for the new proposed system, they have advised that they this would be completed once the facility has installed the Lynxight system and carried out the LZVT's testing according to HSG guidance with the proposed system in place. Serco/NCLT have advised that undertaking this process to update site risk assessments post installation will enable facility management to determine the sufficient lifeguard number requirements for each pool/programmed activity when considered in terms of a the "blended approach". In the initial Serco submission (Appendix 1.) Serco Leisure note the intention that the installation of the proposed system "allows a safe reduction in requirement of lifeguard numbers".

Council Officers in Health and Safety and Leisure note that whilst the updated HSG 179 guidance does recognise the use of technology as a lifeguarding tool and the latest amendments do not specifically rule out lowering the number of pool lifeguards present on poolside, it is very clear that ALT systems are not intended to reduce or replace lifeguards and that any facility introducing the use of such a system must ensure that the level of risk control in place should not be reduced. Officers further note that, given the range of limitations noted in relation to ALT systems in terms of managing pool use/behaviour and interacting with customers, the starting point for required number of lifeguards should be taken from the recommendations in HSG 179 table outlined above, with the proposed ALT system being utilised to enhance safety of swimmers and to provide Lifeguards with an additional invaluable tool to support them in their role.

Use of Cameras on Poolside & GDPR

Given that the Lynxight system utilises overhead security cameras to monitor bathers in the pool basin, Council Leisure Officers requested further information on the impact of the proposed installation with regards to capturing/storing images and subsequent GDPR regulations.

Serco Leisure advise that Lynxight has gone through a full triage via Serco data protection and IT before installation was rolled out at other Serco facilities. The company has completed the Serco Security Questionnaire, and Serco have completed a Legitimate Interests Assessment, a Record of Processing Activity and a Data Protection Impact Assessment on their Data Protection system One Trust, and the system has been scrutinised at the highest level.

Serco have advised that a procedure for the management of the system will be implemented in line with other Serco managed facilities, strong controls would be put in place both technically and operationally, signage erected informing customers that the system is in use, and the system is also covered by the Serco Leisure privacy policy. There is no under-water footage or live images that the Lifeguards or any other staff members can see. There is no live feed at all from the cameras, only

Not Applicable

125

images of alerts where intervention would be required. Furthermore, that, these images are only retained for 7 days, after which they are automatically deleted unless they are required to be saved due to a lifesaving incident occurring.

Conclusion

Having reviewed relevant documentation and undertaken initial internal and external consultations, Council Officers appreciate the opportunity offered by technology such as the Lynxight system to enhance the safety of bathers and appreciate the willingness of Serco Leisure to make this investment in customer safety. It should be noted, however, that whilst it is acknowledged that these devices are a useful addition to pool safety, they cannot communicate with swimmers, manage inappropriate/dangerous behaviour or perform a rescue and, as such, it is the view of Council Officers any such installation should only be introduced in addition to current Pool Lifeguarding numbers as noted in document HSG 179.

RECOMMENDATION

It is recommended that Council consider and approve the Serco/NCLT proposal for the installation and use of the Lynxight Assisted Lifeguard Technology at Bangor Aurora Aquatics and Leisure Complex, provided that NCLT/Serco commit to undertake all testing in terms of LZVTs and risk assessments as required and provide assurance that the system will not lead to a reduction in lifeguard numbers below that which have been recommended in HSE guidance document HSG179 or are currently in place.

APPENDIX 1

Lynxight Assisted Lifeguard Technology

Dear Ian

Executive Summary

Serco Leisure is embracing assisted lifeguard technology to improve the safety of our pools and enable an efficient operation of leisure facilities, benchmarking against industry best practise. The system also provides analytical data to produce robust reports on occupancy and overall pool usage throughout the year to enable maximum utilisation of assets.

Overview of Lynxight

Lynxight is an assisted lifeguard safety technology utilising artificial intelligence (AI) that continuously tracks swimmers within a swimming pool via overhead cameras, identifying and alerting staff in the event of an incident. Realtime images are recorded back to a main PC server on site and to a secure cloud-based server. Lynxight notifies lifeguards and other designated first aid staff members via controlled smart watches should intervention be required. Alongside the detection element, Lynxight provides enhanced utilisation data reporting through heatmapping and head count capability enabling proactive and dynamic changes to drive commerciality of our pools in the contract. Lynxight will enhance the safety of our swimming pools, while also enabling efficient staffing models. RLSS has partnered with Lynxight to provide support and guidance to ensure safety remains at the forefront of this exciting new technology.

Safety at its Core

Lynxight will enable a new layer of safety to all Serco run swimming pools. Lynxight assisted lifeguard technology enhances the reactivity of lifeguards to potential incidents, alerting lifeguards via smart watches to specific locations of incidents within the pool. The AI system learns each pool over time, the trends and types of near misses and incidents, to better predict when early intervention is required. Lynxight will give lifeguards an additional layer of safety where the human eyes can't see the pool. This system gives a continuous back up support and observers each swimmer simultaneously. Lynxight will positively impact safety levels and data from the RLSS shows that 46% of incidents experienced a delay between identification and detection. The statistic with the system is that less than 5% of incidents suffered any form of delay.

Serco Group plc

Serco House, 16 Bartley Wood Business Park, Bartley Way,
Hook, Hampshire, RG27 9UY United Kingdom

T: +44 (0)1256 745 900 | F: +44 (0)1256 744 112 | www.serco.com

RLSS Partnership

RLSS UK, the UK's leading swimming pool water safety organisation, have partnered with Lynxight to ensure the system has been thoroughly tested, with the view to revolutionising how lifeguards and operators safeguard pool users across the UK and Ireland.

Robert Gofton, CEO of RLSS UK, expressed his delight, stating, "After several years of investigating how technology and AI would impact lifeguarding and lifesaving, we are thrilled to announce this partnership with Lynxight. We believe this system will elevate swimming pool safety, making pools even safer for everyone."

Lynxight's pioneering technology, developed by founders with military service experience, combines specialist Artificial Intelligence (AI) software and swimmer behaviour analysis with standard security cameras to deliver real-time insights both above and below the water, directly to the lifeguard's smartwatch. The system complements the highly skilled work of trained lifeguards, as recommended in the new National Pool Lifeguard Qualification (NPLQ) Gen 10, supported by world-leading international research. It continuously monitors pool users and promptly alerts lifeguards via smartwatches about anyone who may require assistance, enhancing overall pool safety. Lynxight's cost-effective solution utilises an overhead security camera system, offering easy maintenance, minimal impact on pool buildings, and low visibility to pool visitors. It can operate in various pool types, including indoor standard tank swimming pools, freeform pools with irregular shapes, and outdoor swimming pools.

Jo Talbot, Commercial Director at RLSS UK, emphasised the importance of embracing technology while upholding the significance of lifeguarding. "Swimming pool operators can now enhance safety standards and further protect the well-being of pool users across the UK and Ireland," she said.

Benefits of the System

The technology will allow for an improved visibility of all areas of the pool, including in sessions such as inflatables, flumes and family fun sessions, where traditionally additional lifeguard positions would be required. Lynxight will provide lifeguards with an invaluable tool to support their role providing live head counts of swimmers in the pool, with Duty Managers also able to react to incidents through notifications on the smart watches.

In addition to the improved safety features, the technology provides analytical data to support pool programme developments to maximise income opportunities but also highlight trends to support further community engagement in aquatic activity. For example, the heat maps provided by the system can enable simple programme changes to increase shallow water access for specific times and demographics based on where people are swimming. Also highlighting the exact utilization of lane swimming to increase space

of specific lane speeds specific to each sites data. Where additional income opportunities are identified the system will also provide the ability to provide a greater range of sessions without incurring significant staffing costs.

The system allows more efficient staffing rotas due to the increased visibility a lifeguard would have of a swimming pool, meaning reduced lifeguard requirements for sessions. As the technology and system continues to develop, our business will be able to continue to pursue ever more effective staffing models without impacting safety but rather enhance the customer experience and putting Serco Leisure to the forefront of the leisure industry. By utilising AI, our programmes will evolve to maximise income generation opportunities. As the technology and system continues to develop, our business will be able to continue to pursue ever more effective models without impacting safety but rather enhance the customer experience.

Data protection

Lynxight complies with all current GDPR regulations and has in place a data capture agreement with its clients based on their own legal obligations and regulations. The system is not viewed live in any location or capacity and images are only sent to the staff members if an alert of safety is activated.

Assisted Lifeguard Technology model

Lynxight is used as a blended lifeguarding system, which enables our staff to have greater vision of swimmers enhancing the ability of safe supervision and observation. Lynxight is not a substitution of lifeguards entirely, however, allows a safe reduction in requirement of lifeguard numbers. The technology will not be used as an alternative to lifeguards but to develop the level of safety we operate our pools with.

We envisage to implement the technology into the Aquadrome first, hopefully in both pools and lagoon, but to be finalised in coming weeks. Tadley will be considered thereafter.

If you have any questions or concerns, please do not hesitate to contact me.

Thank you,



Guy Baber
Contract Manager



RLSS UK and GLL collaborate with Lynxight to trial new Assisted Lifeguard Technology, revolutionising pool safety in the UK

04/08/2023

RLSS UK, the UK's leading swimming pool water safety organisation, and [GLL](#), the UK's leading leisure trust and largest public swimming pool operator, have been working together on a tripartite collaboration with pool safety Assisted Lifeguard Technology company, Lynxight. This ground-breaking partnership aimed to thoroughly test the Lynxight system with a view to revolutionising how lifeguards and operators safeguard pool users across the UK and Ireland.

For over thirty years, RLSS UK has been at the forefront of supporting pool operators with qualifications, guidance, consultancy, and expert training to meet evolving water safety challenges. Embracing technology as a means to enhance safety and support lifeguards and pool operators, RLSS UK and Lynxight, with GLL's expertise and support, is introducing an innovative and affordable new solution for pool risk management. This collaboration reaffirms RLSS UK's commitment to being the leader in lifesaving and lifeguarding, sharing expertise, and providing everyone with the skills to save lives and enjoy water safely.

Lynxight's pioneering technology, developed by founders with military service experience, combines specialist Artificial Intelligence (AI) software and swimmer behaviour analysis with standard security cameras to deliver real-time insights both above and below the water, directly to the lifeguard's smartwatch. The system complements the highly skilled work of trained lifeguards, as recommended in the new National Pool Lifeguard Qualification (NPLQ) Gen 10, supported by world-leading international research. It continuously monitors pool users and promptly alerts lifeguards via smartwatches about anyone who may require assistance, enhancing overall pool safety. Lynxight's cost-effective solution utilises an overhead security camera system, offering easy maintenance, minimal impact on pool buildings, and low visibility to pool visitors. It can operate in various pool types, including indoor standard tank swimming pools, freeform pools with irregular shapes, and outdoor swimming pools.

Jo Talbot, Commercial Director at RLSS UK, emphasised the importance of embracing technology while upholding the significance of lifeguarding. "Swimming pool operators can now enhance safety standards and further protect the well-being of pool users across the UK and Ireland," she said.

During a successful six-month trial by GLL, they were able to adapt, test and refine the system to meet the stringent needs of UK pool operators. Enhanced metrics generated also helped to optimise swimming pool operations, including real-time insights into pool usage, swimmer numbers, and detailed data for each lane or pool area. The positive results and feedback from the trial have generated immense interest, with GLL planning to install the Lynxight system in a number of their swimming pools over the coming months.

Chris Hebblewhite, National Standards and Compliance Director at GLL said, "Assisted Lifeguarding Technology is about making pools even safer for everyone, and this 'UK first' between RLSS UK, GLL and Lynxight, represents a huge step forward. With this landmark collaboration, we are leading the integration of technology and lifeguarding expertise to create a safer environment for all pool users." For GLL, it is the first major initiative to be developed by its new Product Innovation Campus – which brings together physical infrastructure, equipment, content, programming, digital tools, and strategic partnerships - to facilitate innovation and advancement within its customer offer.

Swimming pool safety expert, Andy Read, commented: "For many years, I have been convinced that lifeguards in public swimming pools should be able to benefit from technology offering them a secondary level of safety, which supports a combined lifeguard and technology approach. The availability of the Lynxight system and the prominent use of the words 'artificial intelligence' will, I hope, be treated positively by designers, local authority commissioners of facilities, operators, and those with an enforcement role such as Environmental Health Officers, the Health and Safety Executive (HSE), but most importantly by pool users. "I believe that as soon as pools start to introduce technology to support lifeguards, the outcome will help to control the number of lifeguards, lives will be saved, and those suffering an ill health episode in a swimming pool will get swifter support."

Omer Bar-Ilan, CEO and Co-founder of Lynxight shared his excitement about the partnership, stating, "We are proud to bring our service to the UK under this new and exciting collaboration with RLSS UK and GLL. Lynxight's mission is to offer affordable access to the most advanced AI safety platform for use in the water, and we look forward to working with UK's swimming pool lifeguards and operators."

Health and safety in swimming pools



HSG179 (Fourth edition) Published 2018

This is the fourth edition of *Managing health and safety in swimming pools* (first published as *Safety in swimming pools*). The revision brings the guidance up to date with changes in health and safety law and new developments in relation to equipment and facilities.

This publication provides guidance for those who have any involvement with the operation and management of health and safety in swimming pools.

The fourth edition has been reissued with minor amendments to:

- reflect changes to British Standards
- clarify the competencies required by swimming teachers
- clarify requirements relating to PPE and work in confined spaces
- include information on small rafts and inflatable toys

© *Crown copyright 2018*

First published 2018

You may reuse this information (excluding logos) free of charge in any format or medium, under the terms of the Open Government Licence. To view the licence visit www.nationalarchives.gov.uk/doc/open-governmentlicence, write to the Information Policy Team, The National Archives, Kew, London TW9 4DU, or email psi@nationalarchives.gsi.gov.uk.

Some images and illustrations may not be owned by the Crown so cannot be reproduced without permission of the copyright owner. Enquiries should be sent to copyright@hse.gsi.gov.uk.

This guidance is issued by the Health and Safety Executive. Following the guidance is not compulsory, unless specifically stated, and you are free to take other action. But if you do follow the guidance you will normally be doing enough to comply with the law. Health and safety inspectors seek to secure compliance with the law and may refer to this guidance.

Contents

Introduction	4
What the law requires	7
Managing for health and safety	9
Ensuring pool users' safety	17
Lifeguards	27
Pool equipment and features	31
Maintenance of plant and equipment	37
Swimming pool design	44
The pool water treatment system	48
Emergency procedures	54
Appendix 1 Further legislation	57
Further information	60

Introduction

- 1 This revised document updates the guidance on health and safety in swimming pools.
- 2 It complements the requirements of BS EN 15288–1 *Swimming pools Part 1: Safety requirements for design* and BS EN 15288–2 *Swimming pools Part 2: Safety requirements for operation*.
- 3 If you are a swimming pool operator this guidance is aimed at you, to help you comply with your duties under the Health and Safety at Work etc Act (the HSW Act) and the regulations made under it.
- 4 A visit to a swimming pool ought to be a safe and enjoyable experience. This guidance will help you to minimise risks to workers and pool users, without unduly restricting enjoyable and beneficial pool activities.
- 5 You are a pool operator if you are the designated person or organisation responsible for operating the pool.

How to use this guidance

- 6 This guidance provides practical advice on how to comply with the law relating to the management of health and safety in swimming pools. It covers both worker (www.hse.gov.uk/workers) and bather safety. Following the advice will help you prevent or reduce accidents and ill health.
- 7 The document gives management advice and technical information on health and safety in swimming pool design and pool water treatment. The information on swimming pool design and pool water treatment is only an introduction to these topics. For more in-depth technical information, you should refer to the specific industry guidance listed below:
 - The Pool Water Treatment Advisory Group (PWTAG) Code of Practice (www.pwtag.org);
 - The Swimming Pool Water Book (www.pwtag.org);
 - PWTAG Technical notes (www.pwtag.org);
 - The European Standard EN 13451 *Swimming pool equipment* (Parts 1–11);
 - Sport England *Design Guidance Note for Swimming Pools* (www.sportengland.org);
 - Sport England *Appendix 1: Pool Types and Technical Design Issues* (www.sportengland.org);

- Sport England *Appendix 2: Servicing the Building* (www.sportengland.org);
- Sport England *Appendix 3: Construction and specification considerations* (www.sportengland.org);
- Sport England *Appendix 4: Improvement and alterations to existing swimming pools* (www.sportengland.org);
- Sport England *Appendix 5: Further Information* (www.sportengland.org).

Pools covered by this guidance

8 This guidance applies to pools used by the public for water-related activities, as defined in BS EN 15288–2, as Type 1, 2 or 3. These include:

- communal pools;
- leisure pools;
- water parks;
- hotel pools;
- camping pools;
- club pools;
- paddling pools that are part of a larger pool or complex;
- therapeutic pools;
- pools in places of education;
- diving pools;
- military training pools;
- rescue training pools;
- counter-current training pools;
- scuba-diving pools.

9 The guidance may also apply in other non-conventional settings, such as to holiday lets in residential complexes. It has limited application to pools which consist of segregated areas of rivers, lakes or the sea.

10 Recommendations on safe design, working methods and supervision should be followed where they are relevant. In particular, pay attention to:

- signposting hazards;
- supervision of equipment;
- adequacy of written procedures, including emergency procedures;
- organisation and training of staff.

11 Specific recommendations on training etc, will have limited application in pools with unclear water and irregular natural bottoms.

12 The guidance does not apply to:

- private swimming pools in domestic premises while being used solely by the owner, family and guests;
- stand-alone children's paddling pools in public parks;
- stand-alone spa pools. The HSE publication *The control of legionella and other infectious agents in spa-pool systems* (www.hse.gov.uk/pubns/books/hsg282.htm) gives more information.

13 This guidance contains principles which, if followed, will help to promote a safer environment.

Separate advice on areas not covered in this guidance

14 You can get advice on the following areas not covered by this guide:

- **Child protection** is the responsibility of the government of each country in the UK (you can find information at www.nspcc.org.uk/preventing-abuse).
- **Access for disabled people** comes under the Equality Act. There is more information at www.gov.uk/guidance/equality-act-2010-guidance.
- **Water quality and hygiene** are not included in this guide, except where these issues may also be covered under the HSW Act. You can find information at www.gov.uk/check-drinking-water-quality and www.scottishwater.co.uk/business.
- **Advice on fire safety in the workplace** can be provided by your local fire authority.

Use of 'must' and 'should'

15 In HSE guidance, 'must' is used only where there is an explicit legal requirement to take a certain action. 'Should' is used to indicate what to do to comply with the law – although dutyholders are free to take other action if that would result in compliance.

Meaning of 'reasonably practicable'

16 When you see the term 'so far as is reasonably practicable' in this guidance it means balancing the level of risk against the measures needed to control the real risk in terms of money, time or trouble. However, you do not need to take action if it would be grossly disproportionate to the level of risk.

Enforcement of health and safety law

17 Under the Health and Safety (Enforcing Authorities) Regulations, the local authority is the enforcing authority for all pools unless it is the owner and/or occupier with control of the activities or equipment. HSE is the enforcing authority in pools operated by local authorities, in educational establishments and at Ministry of Defence premises.

What the law requires

18 Every pool operator is responsible for the health and safety of employees, pool users and other people on the premises. The HSW Act, the Management of Health and Safety at Work Regulations and others place general obligations on pool operators. The following are the key pieces of legislation that all pool operators should be aware of.

19 Appendix 1 includes a list of other legislation, which while not exhaustive, highlights pieces of legislation that may apply depending on the nature of your business.

Health and Safety at Work Act

20 The HSW Act places duties on employers, employees and self-employed people. It protects not only people at work, including those undertaking voluntary work, but also the general public who may be affected by work activities. The general requirements under the HSW Act are that equipment and plant are safe, the workplace is safe, there are safe systems of work and there is the provision of information, instruction, training and supervision needed to ensure that safety.

21 Employees must do all that is reasonably practicable to take care of their own health and safety and that of others, including those undertaking voluntary work, who may be affected by their acts or omissions at work and they must co-operate with their employers in complying with statutory health and safety obligations.

Management of Health and Safety at Work Regulations

22 As a pool operator, under the Management of Health and Safety at Work Regulations (MHSWR), you must carry out an assessment of the risks which may affect employees, and others, as a result of the work activity. These requirements also take into account members of the public using the pools. You must then take appropriate action to eliminate or reduce those risks as far as is reasonably practicable. See www.hse.gov.uk/pubns/books/hsg65.htm

Control of Substances Hazardous to Health Regulations (COSHH)

23 As a pool operator, you must carry out an assessment under COSHH to protect your workforce and visitors against health risks from hazardous substances used at work. Having assessed the risks decide what precautions are necessary to prevent or control exposure. Then monitor the procedures and make sure that the control measures are used and maintained.

Reporting of Injuries, Diseases and Dangerous Occurrences Regulations

24 Employers, the self-employed and people in control of premises where work is carried out, including pool operators, have duties under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations (RIDDOR). You must report certain work-related accidents and cases of ill health to the appropriate health and safety enforcing authority. For further details about reporting accidents, ill health or dangerous occurrences see www.hse.gov.uk/riddor/.

Managing for health and safety

Risk assessment

25 This section deals with managing risks specific to swimming pools. Risk assessment is central to the effective management of health and safety. It is the duty of pool operators to ensure risks are adequately identified, assessed and controlled to prevent harm to employees and those affected by the work activity. See www.hse.gov.uk/risk for more general information about risk.

26 If you have five or more employees, you must record your assessment but, even if you have fewer than five, it makes sense to write down what steps you have taken to identify the risks.

Competence in health and safety

27 Competence can be described as the combination of training, skills, experience and knowledge that a person has and their ability to apply them to perform a task safely. Other factors, such as attitude and physical ability, can also affect someone's competence. As an employer, you should take account of the competence of relevant employees when you are conducting your risk assessments. This will help you decide what level of information, instruction, training and supervision you should provide. You can find out more about competence and competent persons at www.hse.gov.uk/competence.

Pool safe operating procedures

28 Pool safe operating procedures (PSOPs) are commonly used in the swimming pool industry as part of management arrangements. You can base your PSOPs on the information from your risk assessment.

29 A PSOP consists of the Normal Operating Plan (NOP) and the Emergency Action Plan (EAP) for the pool, changing facilities and associated plant and equipment. The NOP sets out the way a pool operates on a daily basis, including details of the layout, equipment, manner of use, user group characteristics etc. The EAP gives specific instructions on the action to be taken, by all staff, if there is an emergency. There is more general information on emergency procedures in paragraphs 273–283.

30 Your staff, at every level, should understand what these plans are for, what is in them and what part they have to play, as individuals, in their implementation. You should regularly check their:

- knowledge and understanding of the content;
- competence in applying the plans;

as part of your routine staff training.

31 Where a pool is hired by organisations, such as swimming clubs, make sure they understand the relevant sections of the PSOP. Not all the sections of the NOP and the EAP will be relevant but hirers should be completely familiar with the sections that apply to them. It is particularly important that they are aware of the arrangements for dealing with emergencies.

32 Procedures should also be in place for ensuring that any contractors working on site are aware of the parts of the NOP and EAP which may affect their work or which their work may affect, for instance policy and procedures for working at height (www.hse.gov.uk/work-at-height) or in confined spaces (www.hse.gov.uk/confinedspace).

33 A suggested structure for PSOPs is in BS EN 15288–2:2008.

Swimming pool management arrangements

34 There are various swimming pool management arrangements. For example, a pool can be:

- privately owned and operated by the same company;
- privately owned and operated by a leisure management company;
- local authority owned and operated;
- local authority owned and operated by a leisure management company;
- local authority owned and operated by a leisure trust (charity);
- leisure trust owned and operated.

35 If you operate a pool on behalf of the owner, discuss and agree the extent of your responsibilities, when you set out the contract. For example the arrangements for the maintenance of the fabric of the building or for electrical or extraction systems may lie with the owner, while the operator may be responsible for day-to-day operational issues, such as water treatment and bather supervision. There may also be areas of shared responsibility, so co-operation between dutyholders and between workers and employers is important to ensure safety.

36 Make sure that all parties are clear about what they need to do and where to go for help with areas outside their area of responsibility.

Emergency action plan

37 The EAP should provide details on how to respond effectively to accidents and other emergencies. Plans should be in proportion to the level of risk and the potential extent and severity of the incident.

38 Your plan should detail what to do if there is a more serious emergency requiring evacuation of the premises and a response from the emergency services, for example a release of chlorine gas.

39 Most pool EAPs should address the same basic requirements, to:

- get people away from immediate danger;
- handle casualties;
- deal with the non-injured;
- summon, direct and help the emergency services;
- protect property.

40 Make sure that all workers, no matter what their normal role, understand and are competent in what to do in an emergency, for example the location of exits, emergency equipment, how to raise the alarm and who will give them instructions. Bear in mind that pool users may require protection from the weather (cold/sun) if evacuated outdoors. You should test your emergency plan as often as is necessary to ensure competence is maintained.

Alarms

41 Pool halls may have a number of alarms for different types of emergencies, for example fire, plant failure, help etc. Each alarm should be distinctive and it may help in buildings with a public address system to have recorded messages alerting staff to a particular type of emergency. A visual beacon may be useful in some circumstances, if for example pool users are likely to be hearing impaired and there is no other way to alert them.

42 All alarms should be tested according to the manufacturer's instructions and PSOP. Consider keeping a record of equipment and alarm checks.

First aid

43 You must ensure the safety of non-employees who may be affected by your business activities. The Health and Safety (First-Aid) Regulations (the first-aid regulations) require you to provide adequate and appropriate equipment, facilities and staff to ensure that employees receive immediate attention if they are injured or taken ill at work.

44 The first-aid regulations do not require you to make first-aid provision for non-employees, such as pool users and visitors, however HSE recommends that you include them in your first-aid needs assessment and make provision for them as part of your overall duty of care towards them.

What should a first-aid needs assessment include?

45 At a swimming pool, the first-aid needs assessment should include consideration of the pool design (for example features, visibility) and the nature of activities. It is recommended that you also take into account pool user characteristics, age, ability etc.

46 As a minimum, you must have:

- a suitably stocked first-aid box;
- an appointed person to take charge of first-aid arrangements;
- information for all employees giving details of first-aid arrangements.

47 The findings of your first-aid needs assessment will influence what you include in your first-aid box (there is more information at www.hse.gov.uk/firstaid). BS 8599-1:2011 may help you to determine suitable contents for your first-aid box.

48 First aid should be carried out by competent staff. The training undertaken by pool lifeguards will generally cover or surpass that required under the first-aid regulations where the lifeguard attends regular ongoing training and competency assessment.

49 First-aid staff and their equipment should be located so they can reach an incident quickly and easily.

50 First-aid equipment should be of a type which, as far as possible, does not pose any additional risk to the injured person.

51 The first-aid provisions should include equipment for dealing with the consequences of direct contact with pool water treatment chemicals. For more information on first aid after direct contact with chemicals, see paragraphs 280–282.

52 Due to the nature of activities carried out in swimming pools, your needs assessment may identify that your first-aiders need additional training in, for example, treatment of drowning or use of a spine board and defibrillator (there is more information at www.resus.org.uk). There is more information on rescue at www.rlss.org.uk/hsg179.

Reporting accidents and incidents

53 Employers and people in control of work premises have duties under RIDDOR to report certain work-related injuries, cases of ill health and dangerous occurrences, to HSE or a local authority. For more information, go to www.hse.gov.uk/riddor.

Pool access for disabled people

54 Consult current or potential disabled users and/or organisations on the most appropriate aids to help access.

55 Hoists are one way of helping wheelchair users to get into the pool. You should carefully consider the location of the hoists to ensure they are of maximum benefit, and do not represent an obstruction to the free movement of pool users and staff.

56 You must make sure:

- staff are fully trained and competent in the use of the equipment;
- the capabilities of the individual are taken into consideration;
- the equipment is inspected and, if necessary, tested periodically by a competent person to ensure that the hoist can continue to safely lift loads up to its marked safe working load.

If slings are used instead of a seat or stretcher, 'dog-clips' are used to prevent the sling floating free in the water.

57 In most cases, moving and handling equipment such as hoists, when used by people at work, are subject to thorough examination under the Lifting Operations and Lifting Equipment Regulations (see www.hse.gov.uk/work-equipment-machinery).

Safety information and signs

58 Safety signs should be considered as a part of your package of risk control measures. They can be used to warn the public where:

- there are any sudden changes in depth and it is necessary to clearly mark the depth of water, especially at shallow and deep ends;
- it is necessary to show areas where it is unsafe to swim, or to dive (and indicating any sudden changes in depth which could pose a hazard);
- there are slippery surfaces;
- it is necessary to provide instructions on the safe use of the pool and its equipment.

59 Where provided, pool operators should:

- maintain safety signs;
- ensure that signs are located in appropriate positions and unobstructed, for example by equipment or plant;
- explain the signs to their employees, and tell them what they should do when they see a safety sign, particularly in relation to bathers;
- maintain the depth of water in accordance with the information displayed.

Information, instruction and training

60 Everyone who works for you needs to know how to work safely and without risks to health. You must provide clear instructions, information and adequate training for your employees (see www.hse.gov.uk/simple-health-safety/provide.htm).

New workers

61 Workers are at particular risk of injury in the first six months of a job, when they are more likely to be unaware of risks. Follow these six steps to protect new workers:

- assess the new starter's capabilities;
- plan and provide an induction;
- make sure control measures to protect them against risks are up to date and being properly used and maintained;
- provide relevant information, instruction and training;
- provide effective supervision;
- check workers have understood the information, instruction and training they need to work safely.

62 More information can be found at www.hse.gov.uk/diversity/new-to-the-job.htm.

Young workers

63 A young person is anyone under 18 and a child is anyone who has not yet reached the official minimum school leaving age which may be just before, on, or just after their 16th birthday.

64 Employers are responsible for ensuring a young person is not exposed to risk due to lack of experience, being unaware of existing or potential risks or a lack of maturity.

65 More information on young people at work can be found at www.hse.gov.uk/youngpeople.

Control of admissions

66 Think about the maximum number of people who can safely be admitted to the pool or pool area. You should implement an effective method of controlling and recording the numbers of pool users. There are various ways to do this, such as coloured band systems, locker tokens/keys, access kiosks, pre-booked admissions and turnstiles. Warning signs, particularly on outdoor pools, are normally used as an additional control measure.

67 It may be possible to control admissions at the point of entry to the pool facility, rather than to the water itself. Allowance can be made in

setting a maximum figure for the proportion of users likely to be out of the water at any one time.

68 According to BS EN 15288 the typical starting point for determining occupancy ratio is 3 m² of water per pool user. But this is only a guide. Consider the design and surface area of the pool. Pools with a large beach area may be able to tolerate higher occupancy rates. You should also take account of the capacity of the pool water treatment system, pool activities and equipment when determining maximum occupancy figures. Make allowance for any large influxes of users into the water, particularly when associated with operating equipment, such as wave machines, inflatables and play floats.

Child admissions

69 You should consider the number of young children (under the age of 8 years) allowed into the pool under the supervision of a responsible person aged 16 or over. While adult:child ratios are an essential consideration for safeguarding children, occupational health and safety law does not prescribe what this ratio should be. So consider this during the risk assessment process for the pool. The appropriate ratio should be determined by assessing the risks.

70 Lifeguards should note that some adults may need to be reminded of their responsibility to supervise the children in their care. More information is available at www.cimspa.co.uk/guidance.

Preventing unauthorised access

71 Take effective measures to prevent unauthorised access to a pool intended to be out of use (for example after closing time or while under repair). Plant rooms, chemical stores and other restricted areas should be secured against unauthorised access.

72 For open air pools, consider putting up security walls or fences and/or installing intruder lighting and/or alarms. Motion sensitive lighting, security cameras and/or alarms can also be effective as a deterrent or as a way of ensuring you are alerted to an intruder or casualty.

Information for pool users

73 Any pool will be safer if swimmers are aware of potential hazards, and act responsibly. As far as reasonably practicable, the hazards should be brought to swimmers' attention as soon as possible. This can be achieved in a variety of ways, such as:

- notices and signs displayed at reception, in changing areas and on the poolside;
- information on websites;
- a leaflet handed to swimmers as they arrive, and to those in charge of organised groups (including school parties);

- references in contracts with club organisers, schools, etc, hiring the pool;
- including it in membership documents;
- oral reminders, where necessary, by lifeguards.

74 Lifeguards are in the front line of pool-user education and can help prevent accidents; therefore good communication skills are essential. Lifeguards can educate pool users about the hazards and risks associated with a particular pool or activity, and about water safety generally.

75 Information for pool users is particularly important if constant poolside supervision is not in place.

Ensuring pool users' safety

76 The measures required to ensure pool users' safety must be determined by your site-specific risk assessment. Your risk assessment must include not only the physical hazards but those hazards relating to swimmers and swimming-related activities. When you assess the need for supervision you should consider:

- local circumstances;
- the pool structure and equipment;
- the way the pool is used and the characteristics of those who may use it.

77 Pool operators should have an appreciation of the main hazards and risks to users. The following issues have been factors in past deaths or serious injuries:

- inadequate, inappropriate or no supervision;
- absence of, or inadequate response by, lifeguards in an emergency;
- glare;
- failure to identify casualties because of unclear pool water, or obstructions in the line of vision;
- unauthorised access to pools intended to be out of use;
- prior health problems (for example heart trouble, impaired hearing or sight, epilepsy);
- consuming alcohol or food before swimming;
- youth and inexperience (half of those who drown are under the age of 15);
- weak or non-swimmers straying out of their depth;
- diving into an insufficient depth of water (leading to concussion, or injury to head or spine);
- unruly behaviour and misuse of equipment.

78 Careful recording and consideration of any incidents or near-misses at the pool will help to ensure that safety arrangements remain relevant. The NOP should draw attention to any particular risk factors and provide information on the control measures to use.

Poolside supervision

79 Constant poolside supervision (watching the water) by lifeguards provides the best assurance of pool users' safety. Where the site-specific risk assessment has shown that constant poolside supervision is not reasonably practicable, robust, alternative measures must be implemented to ensure the safety of pool users.

80 It is the responsibility of the pool operator to ensure that there are enough lifeguards and that they are competent, effectively organised and diligent in their duties. This should be addressed in the risk assessment and also includes assessing whether hirers of pools have made effective and safe arrangements for supervision.

What level of supervision is required?

81 You must have robust systems to ensure the safety of pool users. These should focus on:

- preventing pool users getting into difficulty by intervening early and promoting responsible behaviour;
- identifying pool users in difficulty;
- procedures to effectively perform a rescue.

82 A risk assessment must be undertaken to determine the level of supervision required. Consider the following when carrying out your risk assessment:

- the nature of the pool (public, school, hotel, holiday park etc);
- pool design (for example layout, access from changing rooms);
- pool water area;
- pool depth;
- abrupt changes in depth;
- pool and pool hall features (for example glare, reflections, blind spots);
- the demographic and ability of pool users, if known;
- occupancy levels;
- nature of activities in the pool (children's play session, club swimming, swimming lesson);
- pool features posing additional risk, for example features creating turbulent water, use of inflatable equipment, flumes, diving boards etc;
- if/where diving is permitted;
- the practicability of enforcing house rules for safe behaviour;
- access/admission arrangements, for example unrestricted access to hotel residents, child admission ratios.

Supervision of disabled people

83 Consider if there are any additional supervision requirements for pool users who are disabled.

Lifeguard numbers

84 If your risk assessment has indicated that it is reasonably practicable to provide lifeguards, you should decide how many you need. The number of lifeguards required will depend on their ability to see someone getting into difficulties and being able to respond in a timely manner. This will be influenced by how you intend to deploy them, for example, patrolling the poolside, static in high chairs or in an observation tower. A Lifeguard Zone Visibility Test (LZVT) (see www.rlss.org.uk/hsg179) can be used to help you determine the number of lifeguards.

85 The LZVT (sometimes called the LZT) is a practical exercise designed to highlight any areas of the pool surface or pool basin floor where a casualty cannot be seen from any particular lifeguard position, especially those furthest away and closest to the lifeguard position.

86 The LZVT will allow you to confirm that:

- your lifeguard numbers are correct;
- positions are correct and give 100% visibility of the pool;
- positions cover the full volume of pool water and designate observation zones for each lifeguard position.

87 Using zones is crucial to ensure that:

- each lifeguard knows and understands which area of the pool they are responsible for;
- lifeguard supervision areas do not unnecessarily overlap;
- lifeguards can scan across their assigned zone and are positioned no more than 20 seconds from the furthest point if rescue or other intervention is required. This is called the natural scan:20 rule, and it replaces the 10:20 scan.

88 Training guidance published by the main lifeguard training bodies has more detail about supervision techniques and scanning the pool.

89 Given the wide range of pool facilities and the ways that pools are used, it is impossible to make specific recommendations on lifeguard numbers. When doing your risk assessment, you will need to consider what is required (this will be determined in the risk assessment) and take account of all relevant local circumstances at any particular time. The general arrangements decided upon should be set out in the NOP.

Based on LZVT, the table below sets out the indicative numbers of lifeguards. The table describes a range of conventional rectangular pools, when used for swimming sessions and water activities which are not programmed. It does not include consideration of any other factors that could increase the numbers indicated. It is not a legal requirement, nor should it be used in isolation, but you may find it useful as a starting point when considering your own poolside supervision needs.

Approximate pool size: m	Area: m ²	Number of lifeguards indicated by LZVT	Number of lifeguards indicated by LZVT for busy conditions
20.0 x 8.5	170	1	2
25.0 x 8.5	212	1	2
25.0 x 10.0	250	1	2
25.0 x 12.5	312	2	2
33.3 x 12.5	416	2	3
50.0 x 20.0	1000	4	6

Notes

- 1 Where only one lifeguard is on duty at the poolside there should be adequate means, such as an assistance alarm, for summoning support rapidly to the pool area. This is essential where a single lifeguard is involved in an in-water rescue. The remaining swimmers are no longer supervised until backup lifeguards/staff arrive and the recovery of a casualty from the water often requires at least two people.
 - 2 The figures in the fourth column refer to whenever loading approaches pool maximum capacity.
 - 3 For irregularly shaped pools, including many leisure pools, the figures in the second column of the table, related to the water area, may be a useful starting point.
 - 4 In 50-metre pools where the width is 16 m or more, visibility through the water becomes a problem. In determining the number of lifeguards and their positioning, the LZVT will help you check visibility.
 - 5 Programmed activities are those with a formal structure, ie disciplined, supervised or controlled and continuously monitored from the poolside.
- 90 When you start to consider more complex freeform designs or add features such as a waterslide along the poolside, there can be a significant impact on the deployment of lifeguards. With leisure pools, the LZVT basic principles apply in terms of lifeguard numbers, positions and deployment.

91 Conduct a LZVT first to establish the fields of view and the likely minimum level of observation. Consider then the required number of lifeguards in a real-life situation. As an example, a leisure pool may have moving water areas that have vegetation and corners obscuring the view for the lifeguards. Consider how best to observe and supervise swimmers in these areas. You may also consider increasing the number of staff and/or using technology to help existing lifeguards.

92 Fewer lifeguards may be required in non-swimming areas. BS EN 15288 defines areas with a water depth ≤ 1.35 m as non-swimmer areas, whereas areas with a water depth > 1.35 m are swimmer areas. Conversely, large areas of deep water or the use of features such as wave sessions in a leisure pool may require additional supervision. Small children can drown in very shallow water so it is important to consider who is going to use the pool when making your decision.

Duty spells and structuring of duties

93 Effective pool supervision requires a high level of vigilance. Duty spells for lifeguards should be controlled to ensure they do not lose concentration or become fatigued. There are no specific legal limitations but the Royal Life Saving Society UK (RLSS) (www.rlss.org.uk) recommends that you spend no longer than 60 minutes at the poolside, except in exceptional circumstances such as when providing support for lifeguards during an emergency or due to a sudden and unexpected increase in swimmer loading.

94 Regular rotation between lifeguard positions may also assist the lifeguard to remain alert. When structuring rotation patterns, where possible, try to ensure that the warmer positions are the last ones before a lifeguard is given a break away from the pool. RLSS UK advises that the time on poolside, under any conditions, should not exceed 90 minutes. In addition, your rotation should consider other duties which may require the lifeguard to be away from their supervisory tasks.

95 Extra checks may be required if the changing area is particularly busy or there is a large number of unsupervised children, though this duty should be undertaken by other staff if lifeguard resources cannot accommodate this.

96 Where part-time or casual staff are employed or volunteers are used who may have other employment, or where full-time staff are known to have other employment, operators should satisfy themselves that the other employment does not interfere with the efficient performance of lifeguard duties, for example tiredness which may affect vigilance.

97 Specify the maximum period of uninterrupted pool supervision, the length of the working day, and programmed breaks from duty in the PSOP. The Royal Life Saving Society UK produces guidelines (see www.rlss.org.uk/hsg179) on this subject, which may be useful.

98 Think about features of pool design affecting vision, hearing or concentration when you decide on the length of duty spells, such as:

- inappropriate illumination;
- pool occupancy;
- problems of glare and reflection;
- inadequate ventilation system;
- poor acoustics;
- extreme temperatures or excessively high humidity, or hot sun in open pools, solar gain;
- water turbulence, crowded conditions and excessive noise which tend to increase risk;
- wave machines/flumes, features and other equipment;
- activities taking place in the pool;
- distractions from poolside activities, for example radios, ball games and similar activities.

99 Ensure that lifeguards are able to carry out their duties with a minimum of distractions. Having the appropriate number of lifeguards will help ensure this is possible. The following can easily divert attention from their supervision duties:

- cleaning;
- fetching equipment from stores;
- carrying out pool water tests;
- talking to colleagues and/or swimmers;
- using an electronic device such as a smartphone, smartwatch or other device.

100 Pool operators may need to vary the arrangements for supervision from time to time, according to current use, for example public or teaching/coaching sessions, pool parties etc, and this will be reflected in the NOP.

101 See paragraphs 126–150 for more information about lifeguards.

Safeguarding coaching/teaching sessions

102 Suitably competent teachers and coaches may take responsibility, both for supervision and teaching/coaching of their class/squad.

103 The number of pupils in a swimming lesson class should be determined by your risk assessment, with additional consideration given to the:

- swimming ability of the pupils and how they respond to the teacher in a class environment;
- age of the pupils and their physical attributes in relation to the swimming pool configuration;
- temperature of the pool water and its effect on the young, older and disabled people.

104 There is no optimum or maximum ratio but these factors will have an impact on the numbers in the class. Teachers and coaches may take responsibility, both for supervision and teaching/coaching of their class/squad. See www.swimming.org/swimengland/worker-health-and-safety.

Specialised activities

Canoeing and sub-aqua

105 Competencies to supervise canoeing and sub-aqua require specialised skills and additional knowledge, not normally within the scope of lifeguard training. The number of users should be controlled to ensure competent rescue cover. The British Sub-Aqua Club (www.bsac.com) provides guidance on risk assessment, including the provision of rescue cover. The British Canoe Union (bculifeguards.org.uk) also provides information on appropriate lifeguard training.

Social events

106 Social events, such as pool parties, where high noise and excitement will be generated, may require additional supervision. The risk assessment should take this into account and be reflected in the length of duty spells of the lifeguards.

107 Eating and drinking before swimming can increase the risk of vomiting and/or choking so it is recommended that you organise events so swimming takes place first.

Responsibilities for the pool users' safety when the pool is hired out

108 Agree in advance with the pool hirer who will provide the necessary supervision cover, and the number and competencies of any lifeguards. Your hire agreement will detail the standard of pool supervision.

109 Where agreement is reached that the hirer will provide supervision, you are responsible for ensuring that the agreed level of supervision by competent persons is provided.

110 Where the hirer shares use of the pool with the general public, you retain primary responsibility for the safety of pool users.

111 You should put measures in place to ensure that the conditions of the hire agreement are being met (through random checks, for example).

Precautions where constant poolside supervision is not provided

112 Where your risk assessment determines that a pool does not require constant poolside supervision, you must implement effective control measures to reduce the risk to pool users as far as reasonably practicable. These can include a combination of measures such as:

- providing poolside supervision in specified circumstances and/or at specified times;
- signs in the pool area showing the depth of the water;
- poolside checks at agreed intervals;
- suitable rescue equipment (poles, throw bags, buoyancy aids) available by the poolside;
- emergency contact arrangements, for example an alarm to summon help;
- signs at the entrance, in the changing rooms and in the pool area indicating that the pool is not staffed and drawing attention to simple rules of use and safety;
- control and monitoring of the number of people allowed to use the pool at any one time;
- the use of technology and drowning detection systems;
- control of lone swimmers;
- avoiding steep gradients that may take pool users unawares.

113 When the pool is in use, there must be a safe system of work to identify a person in difficulty and ensure that a rescue can be performed. For example, in the absence of lifeguards there should be designated 'on-call' competent staff, to respond immediately to deal with any emergency. They should be suitably trained and capable of reaching the poolside in time to perform a rescue and provide emergency first aid if the alarm is raised.

114 At the outset, you should test your arrangements for identifying someone in difficulty and the effectiveness of your emergency response. Rescue procedures should be tested periodically using an unannounced, realistic drill to ensure that the theory works in practice.

115 If CCTV is used to monitor pool use, it should be arranged to see all parts of the pool hall. Ensure that you have effective arrangements for monitoring the CCTV feeds, with robust procedures to help pool users in difficulty and perform a rescue if required. The person monitoring the CCTV should be able to identify pool users in difficulty as well as anyone behaving irresponsibly.

Using technology to aid observation

116 There are a wide range of devices and systems that are available to help lifeguards observing a pool. Equipment extends from convex mirrors that increase the field of view where there are small obstructions to active computerised detection that will identify a body on the pool basin floor.

117 While these technologies have their limitations, they have helped lifeguards identify potential drowning accidents they had not observed.

118 These systems are not intended to reduce observation and monitoring by lifeguards, unless a suitable and sufficient risk assessment demonstrates that you can maintain at least the same level of risk control that would be provided by a lifeguard. Where your risk assessment has already determined that you do not need constant poolside supervision, some technologies can provide additional reassurance. It is important to, remember that while these devices can be useful, they cannot communicate with swimmers; intervene to prevent inappropriate behaviour or perform a rescue. This means that arrangements to respond to an incident will always be necessary. ISO 20380:2017 provides more information.

Drowning detection systems

119 Drowning detection systems use cameras and computer software to detect a swimmer who may be in difficulty. They can comprise of over and/or underwater cameras linked to a computer, which analyses the information in real time to identify a casualty and sounds an alarm. When considering the installation of such a system, make sure you know what it is capable of. Do not assume that it can detect all possible drowning accidents unless the manufacturer is able to guarantee this. Ask the manufacturer or your supplier about any limitations, because not all systems are the same, for example some cannot detect a person floating on or just under the surface of the water.

120 A procedure should be established by the operator to ensure that all alarms generated by the system are responded to promptly. Where computerised drowning detection systems are installed, staff must be trained in their use. Training should take account of the manufacturer's instructions as well as the PSOP. Operators should make sure the equipment is tested and maintained in accordance with the manufacturer's instructions.

Poolside CCTV to help poolside supervision

121 These systems differ from computerised drowning detection systems, as they do not raise the alarm automatically. CCTV systems may be provided as an additional method of helping the lifeguard's ability to supervise by providing cameras linked to a monitor at the lifeguard position. The NOP should outline the frequency and duration that the lifeguard should scan their monitor for any swimmers in difficulty. Crucially, lifeguards should still be able to reach any part of the pool quickly enough to rescue someone.

122 Where poolside CCTV systems are installed, staff must be trained in their use. Operators should ensure the equipment is tested and maintained in accordance with the manufacturer's work instructions.

Poolside mirrors

123 Using mirrors may provide operators with an additional method of helping lifeguards observe hard-to-see areas of the pool. Where poolside mirrors are used, they should be checked regularly to ensure they have not moved from their intended area of observation and are not obscured, damaged or covered. Operators should train lifeguards in their use and ensure that the use of the mirror is included in the scanning regime. Examples of their use is to help in observing areas such as spa pools and lazy river rides where bends and features such as vegetation can cause visibility problems.

Motion sensors

124 Pool motion sensors will sound an alarm to alert you when someone or something disturbs the surface of the pool. These are often valuable in smaller pools or where a pool is closed, but there is the possibility of unauthorized entry. While not a life-saving or observation device, they do give you some time to react if someone uses your pool illegally or falls in.

User-worn drowning detection systems

125 User-worn drowning detection systems may comprise of a sensor, worn on the wrist and linked to a receiver and alarm system. These can be programmed for depth and/or inactivity and will cause an alarm alert if activated. Operators should ensure that they have effective arrangements for monitoring alarms, with procedures to help pool users in difficulty and perform a rescue if required. Operators should ensure that any electronic equipment under their control is inspected and maintained according to the manufacturer's instructions, and staff are competent to use it.

Lifeguards

126 A lifeguard can be:

- an employee;
- a contractor;
- a volunteer.

127 Ensure that lifeguards are:

- sufficient in number;
- adequately trained and competent to carry out their assigned tasks;
- effectively organised;
- supervised to ensure they are diligent.

128 The main duties of the lifeguard are to:

- anticipate problems, intervene early to prevent accidents;
- intervene to prevent unsafe behaviour;
- keep a close watch over the pool to identify pool users in difficulty and take appropriate action;
- communicate effectively with pool users, and colleagues;
- carry out a rescue;
- give immediate first aid to any casualty;
- perform cardiopulmonary resuscitation (CPR);
- follow procedures and respond in the event of an emergency evacuation;
- raise the alarm if further assistance is required.

129 To perform the duties set out above, lifeguards should:

- be physically fit and able to perform the role;
- be alert;
- be self-disciplined;
- be strong, able and confident swimmers;
- be trained and have successfully completed a course of training in the techniques and practices of supervision, rescue and first aid in accordance with a syllabus by or equivalent to a national qualifications awarding body;
- have undergone a programme of induction before undertaking their duties, and as specified by the pool operator;
- participate in a programme of regular ongoing training.

Specific skills

Resuscitation of casualties

130 The ability to administer cardiopulmonary resuscitation (CPR) is an essential skill required by a lifeguard where any casualty is assessed to be not breathing normally.

Extended life support

131 Pool operators should be aware, and apply as appropriate, approved methods of extended life support, including the skills of automated external defibrillation (AED) and oxygen insufflation (where appropriate). Information on the safe use of oxygen in the workplace can be found at www.hse.gov.uk/pubns/indg459.pdf.

132 The provision of an automated external defibrillator (AED) is now commonplace in many pools and where these devices can be deployed in a resuscitation emergency, staff should be trained to use the equipment and integrate its use into their EAP.

Safe management of spinal injuries

133 The number of in-water emergencies where a spinal cord injury is suspected is very small, but the potential for this type of injury should not be ignored.

134 When such an injury is suspected, it is essential that the methods used in rescuing the casualty, recovering them from the pool and administering any subsequent CPR and first aid can be done without further compromising the casualty's condition.

135 You should make sure any training and qualification programme used as part of the competency assessment includes an awareness of spinal injuries. This is so that lifeguards can ensure, during a rescue and subsequent recovery, that there is an absolute minimum of movement of the casualty's spine when:

- they are moved through the water, onto the poolside;
- ensuring a clear airway as part of both primary and secondary casualty assessment.

136 The consequences of a spinal injury can be devastating and life-changing for those affected. Within the context of swimming pools such injuries are most often associated with diving or falling/being pushed into the water. Where your risk assessment identifies that there is a risk of a spinal injury, you should ensure that a suitable aquatic pool extraction board is available to support the whole of the casualty's body and prevent flexion of the spine when they are removed from the water. Where they are provided, lifeguards should be trained, individually and as a team, in their use. They should practise their techniques as often as necessary to maintain competence. When

selecting an aquatic pool extraction board, information can be obtained from a recognised pool lifeguard training provider.

Competencies

137 Lifeguards must be competent to carry out the full range of duties they are assigned to.

138 Competence can be described as a combination of training, skills, experience and knowledge that a person has and their ability to apply them to perform a task safely. Other factors, such as attitude and physical ability, can also affect someone's competence.

139 Duties should be suitably restricted and supervised until competencies have been acquired.

140 Lifeguard competencies have two elements:

- core or foundation knowledge and skills;
- site-specific knowledge and skills.

141 Training can be provided in-house and/or by attendance at courses. Site-specific training should ensure a full understanding of the PSOP and facilities and how they should be used.

142 Possessing an up-to-date qualification in lifeguarding/poolside supervision, recognised by a national qualifications awarding body, is the best way to demonstrate an acceptable level of competence.

143 There are organisations which can provide information on suitable lifeguard training (see www.rlss.org.uk and www.sta.co.uk).

144 It is recommended that you maintain records of training sessions which include:

- the names of those involved;
- the date;
- what they did, including use of equipment;
- the duration of the training sessions.

145 All lifeguards will benefit from suitable refresher training (see www.rlss.org.uk/hsg179), to ensure they retain these skills. Frequency of refresher training is not defined because it varies depending on how often lifeguards practise and/or use their skills and any changes to their work environment or to current industry standards. Changes in the health or physical fitness of individual lifeguards may also indicate that refresher training is required, especially if they have been off duty for a significant period of time. A review of an incident may also indicate a need for refresher training.

Core knowledge and skills

146 Training should be delivered and assessed by competent persons and include both knowledge and practical skills in:

- fitness training, with swimming ability acquired before starting a course;
- role and responsibilities of the lifeguard;
- water safety and accident prevention;
- early intervention, casualty recognition, principles of rescue and manual handling of a casualty;
- principles of PSOP;
- pool observation and supervision skills;
- effective scanning;
- use of poolside rescue equipment;
- a dive to the bottom of the deepest part of the pool to recover a simulated casualty (manikin);
- CPR, first aid and spinal cord injury management;
- understanding pool features and pool activities;
- communication methods and working as a team.

Site-specific training

147 Lifeguards should have site-specific knowledge and skills to operate effectively at the locations where they work. These should relate to the PSOP. This would form part of the lifeguard's induction delivered by the pool operator.

Clothing/uniform

148 Choose clothing and footwear for lifeguards appropriate to their role, making sure it does not hamper them during an in-water rescue. Lifeguards, once trained, should continue to train, and be able to demonstrate competence, wearing their work clothing.

149 Make sure lifeguards are easily identifiable to pool users. Pool operators may wish to consider the internationally accepted colours of red and yellow. Lifeguards will usually require a whistle for attracting attention.

150 While there are practical concerns for lifeguards at outdoor pools (for example prolonged exposure to the sun or cold and wet), select clothing with rescues in mind.

Pool equipment and features

151 The risk assessment should consider hazards from the use of equipment and pool features. The risk control measures should be included in the PSOP.

Diving boards

152 Consider procedures to ensure correct and safe use, and that pool users and divers do not endanger each other. Where diving boards are positioned over an area of a main pool, some form of segregation on the surface of the water should be provided if other swimmers are using the pool.

Diving from the poolside

153 Consider carefully the advisability of allowing diving from the poolside to take place during unstructured sessions. There are some pools where, because of a lack of water depth, a high freeboard or the pool floor profile, diving from the poolside should not be permitted.

154 The risk assessment should determine if, when, and from where, diving can take place. Factors to consider include:

- water depth – The Amateur Swimming Association (ASA) recommend a minimum depth of 1.5 m for shallow diving with a forward clearance of at least 7.6 m;
- freeboard height (pool surround above the water level – the ASA recommend a height of no more than 0.38 m);
- pool floor profile;
- age/skill level of pool user;
- water features (for example wave machines);
- nature of pool session.

155 Prohibition signs should be displayed when and/or where you have identified it is not safe to dive.

156 Pictorial and written notices advising on safe diving techniques and dangerous diving actions may also be appropriate. Examples of dangerous diving actions include:

- running dives;
- backward dives;
- dives without hands in front of the head;
- indiscriminate diving;
- somersault entries;
- 'bombing'.

157 Your decisions should be based on your risk assessment.

Starting platforms

158 Unauthorised use of starting platforms should be prevented. Again, this decision will be based on the findings of your risk assessment.

Teaching platforms

159 Take account of any hazards the teaching platforms may introduce, for example:

- the inability of the lifeguard to see under (open structure) or beyond (solid structure) the platform;
- pupils slipping or falling onto the pool edge, or from the platform;
- swimming under the structure;
- swimmers colliding with the structure;
- changes in water depth.

160 Operators should ensure:

- platforms are positioned so as not to obscure the view of lifeguards;
- the use of platforms is supervised at all times;
- the maximum number of users is not exceeded (refer to manufacturers' guidelines);
- the structure is not left unattended and is removed from the pool at the end of the supervised session;
- no swimming or playing under the structure is permitted;
- the manufacturer's guidelines are followed.

Water slides

161 Make appropriate arrangements for use and supervision of the slide. Your risk assessment should consider:

- manufacturer's instructions, for example on method of riding;
- how to prevent access to the slide when not in use;

- the display of suitable instructions and safety signs appropriately sited, including at the bottom of the stairway to the launch platform and the launch platform itself;
- how to control entry and landing points and, where there is a need for lifeguards at both the entry and exit points, how to ensure effective communication between them;
- control of entry so that riders are adequately spaced;
- procedures for dealing with an accident or emergency.

162 If a lifeguard controls the entry point, duties to consider include:

- ensuring the body position of users is correct;
- spacing of users;
- preventing 'chains' of users going down the slide together;
- preventing 'head-first' entry unless the ride is designed for it;
- preventing users making a running start, thereby gaining excessive speed;
- ensuring orderly queuing.

163 If a lifeguard controls the discharge point, duties to consider include:

- ensuring that users move quickly out of the path of the slide;
- being particularly vigilant because users, especially children, may be disorientated and turbulence may make swimmers difficult to see.

Wave machines

164 Safe systems of work must be in place for use of wave machines. You should:

- refer to the manufacturer's instructions;
- use announcements requesting poor or non-swimmers to move to the beach area and pool users to clear the immediate area in front of the wave machine (if necessary). This may be supplemented by audible and visual warnings, for example flashing lights;
- consider the locations of lifeguards. Supervision is best done from the sides, to see between the waves;
- be aware that extra vigilance will be needed in view of the possible added risks depending on:
 - intervals between successive operations;
 - the effect of the waves on other features;
 - the ability to quickly and safely switch the machine off in an emergency;
- ensure that the 'grilles' are designed to be safe (ie less than 100 mm between the grille bars);
- consider the impact of a large influx of swimmers into the water when the machine is to be operated and decide how you will manage this;
- make sure that lifeguards are aware that there could be high excitement, and possible disorientation, especially among young children;

- consider pool users, particularly poor and non-swimmers and children, being struck by waves;
- make sure pool users are aware of any additional safety instructions, such as no jumping and diving while the wave machine is operating;
- ensure that, where appropriate, pool users are made aware of different wave patterns and strengths and that the waves will make swimming more difficult.

Inner-tube rides

165 Where inner-tube rides are being used, consider supervising the intermediate pool and the main splashdown area to ensure that pool users are not experiencing difficulty or are becoming trapped under the water and other pool users.

166 Where inner-tube rides have been designed to produce a whirlpool effect in the intermediate pool, lifeguards will have to make sure there is a steady movement of users and, where necessary, help forward motion.

Slow and fast rivers

167 Consider:

- adequate monitoring of entry and exit points to prevent riders hitting walls or steps;
- adequate lifeguard numbers to visually cover the whole of the river path;
- the ease with which pool users can leave the stream of water;
- the procedure for cutting off/stopping the feature in an emergency.

Falling rapids

168 These involve riders descending an inclined channel in a fast-flowing stream of water. There may be intermediate pools with weirs at the start of separate sections of the channel. Consider:

- positioning lifeguards to provide observation of the complete ride, and to allow easy access if there is an emergency;
- the control of the entry point, and of the flow of users in each section of the ride, to prevent congestion and an increased risk of injury by rider-to-rider impact;
- a procedure for rescuing panicking, injured or unconscious users.

Inflatable play structures

169 Usually, larger inflatables are tethered to prevent them moving in the pool. Make sure the means of anchorage/tethering does not create a hazard to pool users. Before buying a piece of equipment, consider its suitability to the pool. Make sure that:

- you position it, so users cannot fall from it onto the pool edge;
- you ensure there is an adequate depth of water if a user dives or falls from the structure. If the inflatable is not a floating structure, for example it takes the form of a water slide, you should consider access and depth of water into which it discharges;
- there are enough anchorage points in the pool surround and in the inflatable itself, and they are of suitable strength;
- if an electric blower is used, it is suitable in wet conditions;
- it is cleaned, maintained and inspected in line with the manufacturer's instructions;
- you assess the need for additional supervision given that:
 - inflatables restrict vision through the water, including people directly under the inflatable, and that they encourage users to congregate in a small area;
 - there may be a risk of entanglement;
 - swimmers may be more likely to participate in boisterous behaviour.

170 Underwater lights and cameras may make it easier to see people underneath the equipment.

171 Rafts and small inflatable toys can pose many of the problems associated with the larger inflatables and the risks should be considered when they are being used. If they are to be used by less able swimmers, rafts and toys should be restricted to shallow water.

Movable floors and bulkheads

172 Consider:

- how using these features complicates sight lines;
- the difficulties where steep changes in level occur;
- the procedures for lowering floors or moving bulkheads.

173 Include the detailed supervision requirements for the various alternative settings of the bulkheads and movable floors, highlighting any hazards which need to be considered, including the need for additional ladders in the pool.

Spa pools

174 Individual supervision may not be necessary, depending on the siting of the spa pool, but you should consider a system of regular checks.

175 Spa pools pose a significant risk of spreading legionella bacteria if not properly cleaned and maintained. HSE has published guidance on *Control of legionella and other infectious agents in spa-pool systems* (www.hse.gov.uk/pubns/books/hsg282.htm).

Emergency equipment

176 The risk assessment should identify any essential rescue equipment. It should be kept in its proper place, checked daily and must be maintained in good working order.

Maintenance of plant and equipment

177 Regular and correct maintenance of buildings, plant and equipment is important in ensuring the health and safety of employees and pool users. You must provide and maintain plant and systems of work that are, so far as is reasonably practicable, safe and without risks to health.

178 The designer's (or manufacturer's) instructions should specify the preventive maintenance procedures and intervals. They should also indicate the competence and/or qualifications for those carrying out the work.

179 Manufacturer's instructions on operation of plant and equipment should be available to attendants, for example by attaching copies to the plant itself.

180 Pool operators should ensure that inspections and tests are carried out at the specified intervals as a preventative measure, and any remedial action is promptly dealt with.

181 Where divers are used for installing, maintaining, repairing or cleaning swimming pools, the requirements of the Diving at Work Regulations and Approved Code of Practice should be followed. If suitable specifications are not available from designers or manufacturers, you should draw up your own, and include them as part of normal operating procedures.

Protecting the public

182 Suitable precautions should be taken to protect the public who may be present during maintenance/work activities. Effective measures should be taken to prevent unauthorised public access to a pool intended to be out of use. In particular consider where the public may have access – unauthorised or otherwise – alongside a pool which is empty, or at a reduced depth. Pool operators should consider who may be at risk, and the possible need for edge protection.

Cleanliness

183 Pool operators should ensure that:

- floors and stairs are kept clean, drained where necessary, and are not slippery;
- premises are kept clean, including internal walls, ceilings, furniture and fittings;
- appropriate containers are provided for waste material;
- refuse and trade waste are disposed of regularly;
- spillages are promptly cleared up.

Heating, ventilation and air-conditioning systems

184 Effective and suitable ventilation should be provided throughout the building by a sufficient quantity of fresh or purified air. This can be achieved by mechanical ventilation or air-conditioning systems.

185 Where necessary, for reasons of health and safety, ventilation equipment should be fitted with audible or visual warning of any failure of the ventilation system.

186 Careful consideration should be given to any air recirculation system where pool hall air is to be used because recirculation of contaminants could increase overall contamination levels. Further advice is available in the *Workplace health, safety and welfare. Workplace (Health, Safety and Welfare) Regulations 1992. Approved Code of Practice and guidance* (www.hse.gov.uk/pubns/books/l24.htm). The swimming pool hall, changing rooms and other occupied areas should be maintained at a comfortable temperature and have an adequate number of air changes per hour. Recommendations for pool water and air temperatures are published in the PWTAG code of practice (www.pwttag.org.uk).

187 Where, for heat recovery purposes, ventilation air is recirculated, you must take care to ensure there is not a build-up of harmful compounds in the pool hall air – a minimum of 30% fresh air should be provided. Care should be taken with ventilation to avoid draughts.

188 Wet air conditioning systems can harbour legionella bacteria if they are not managed properly. Hot and cold water systems, which include hot and cold water outlets, such as showers, should be managed along with your pool water system to ensure safety (see www.hse.gov.uk/legionnaires).

189 High temperature, poor humidity control and inadequate ventilation or air distribution can be major factors in any potential deterioration of the pool structure and finishes, and can increase risks associated with electrical fittings. The concentration and efficiency of pool staff, and users' safety, can also be affected.

190 A safe environment depends on good standards of design and installation of systems and equipment. When you commission new installations, they should be assessed to ensure that they meet the original design specification.

191 There are requirements for the design, construction, installation and operation of pressure equipment, used for example in the pool's heating system (see www.hse.gov.uk/pressure-systems).

192 A written scheme of examination, which has been approved by a competent person, must be prepared before a system can be operated. The system must also be properly maintained in good repair, to prevent accidents and incidents.

Safe working practices

193 Pool operators should ensure that:

- pipework is lagged if it is likely to become hot enough to cause injury (this may not apply if pipes are at a high level);
- where necessary, pipelines are marked either with warning signs or labels in accordance with the Health and Safety (Safety Signs and Signals) Regulations – your risk assessment will decide this. If the risk is not significant, there is no need to provide a sign. If the contents of the pipelines change regularly, there is no need to mark them, provided other equally effective measures are in place to protect employees;
- entry to a confined space is carefully controlled under a safe system of work in accordance with the Confined Spaces Regulations.

Asbestos

194 You must take reasonable steps to find out if there are materials containing asbestos in the premises, how much is present, where it is and what condition it is in. A record of the findings must be made and kept up to date and you should manage the risks to health that exposure to asbestos may cause (see www.hse.gov.uk/asbestos).

Lighting

195 Suitable and sufficient lighting should be provided (by the use of natural light) so far as is reasonably practicable and maintained throughout the building.

196 Automatic emergency lighting, powered by an independent source, should be provided where sudden loss of light would create a risk, for example during a power failure, so that emergency evacuation procedures can be carried out safely.

197 See *Workplace health, safety and welfare. Workplace (Health, Safety and Welfare) Regulations 1992. Approved Code of Practice and guidance* (www.hse.gov.uk/pubns/books/l24.htm) and *Lighting at work* (www.hse.gov.uk/pubns/books/hsg38.htm) for more information.

Glazing

198 Glazing, including windows in transparent or translucent surfaces in walls, partitions, light fittings, doors and gates should, where necessary for reasons of health and safety, be made of safety material or protected against breakage.

199 If there is a danger of people coming into contact with glass, it should be marked, or the pool operator should incorporate features to make it apparent. You should consider, as part of your risk assessment, whether there is a foreseeable risk of people being injured either by direct contact with glazing, or as a result of the glazing being broken.

Maintenance of glazing

200 To ensure that the standard of lighting is maintained:

- external windows should be kept clean;
- artificial lighting should be maintained in good working order, with units kept clean (where appropriate), and a provision made for replacement if a defect causes illumination to fall below a safe level where a view of the pool bottom is impaired;
- central controls for emergency lighting should be checked daily and in accordance with BS EN 50172;
- illumination values should be checked annually to make sure there is no deterioration.

201 Access for cleaning windows and light fittings poses some particular problems in addition to the general problems associated with working at heights. See www.hse.gov.uk/cleaning/topics/window-cleaning.htm.

Electrical installations and equipment

202 Contact with live electrical equipment can result in death or serious injury. It can also result in damage to property and lead to other types of injuries, such as falls. See www.hse.gov.uk/electricity for more information about hazards and management of risks.

203 The risk of injury from electric shock is magnified by the wet and corrosive conditions in pools and associated areas. Pool operators must take appropriate precautions. The Electricity at Work Regulations set out the legal requirements for safe electrical installations, equipment and safe working practices.

204 Work on electrical installations and equipment requires specialist knowledge and skills. It should only be undertaken or supervised by those who possess the appropriate knowledge or experience to ensure the work is done safely.

Fixed installation

205 Fixed electrical installations and any subsequent alterations, extensions and repairs should be to a suitable standard, such as *Requirements for electrical installations* BS 7671:2008+A3:2015 (also known as the Institution of Engineering and Technology (IET) Wiring Regulation, though these Regulations are not in fact statutory duties). BS 7671:2008 sets out, among other things, the types of electrical systems suitable for different locations within the pool complex, the application of measures against electric shock, and the types of switchgear and accessories that may be suitable.

206 The responsibility for ensuring that the electrical installation is effectively earthed and bonded where necessary rests with the pool operator. Operators should seek specialist advice on this if necessary.

207 Where possible, switches should be fitted to enable parts of the installation to be disconnected from the supply. These switches should be of the type designed to provide electrical isolation so that maintenance, modification and/or repair can be undertaken safely.

208 Socket outlets should not normally be located in wet areas. Where they are, they should be of a type suitable for that environment, in accordance with BS EN 60309-2:1999+A2:2012, IEC 60309-2:1999 (formerly known as BS 4343). Particular care should be taken where hoses or water jets are used.

209 The supply to these outlets, and those used to supply leads and equipment to be used in wet areas, should be protected to reduce risk from electric shock. This can be either by the use of earth monitoring systems (particularly for 415 V ac supplies) or supplies fed via non-adjustable residual current devices (RCDs) with a rated tripping current not exceeding 30 mA. Pool operators may need specialist advice regarding installation of RCDs.

210 RCDs should be:

- installed in a damp-proof enclosure (the test button and reset button should be accessible but exclude damp getting in) and all cable entries should be properly sealed (see the manufacturer's instructions);
- protected against mechanical damage and vibration;
- checked daily by operating the test button;
- inspected weekly, together with the equipment it is supplying, during the formal visual inspection;
- tested every three months by an electrician using appropriate electrical test equipment.

211 The tests should not be carried out on RCDs when loss of power may affect other work activities or the public in the complex.

Potentially flammable atmospheres

212 It is unlikely an explosive atmosphere will be created in any chemical treatment area. However, if electrical equipment is to be used in an area where an explosive atmosphere could occur, for example adjacent to an electrolytic sodium hypochlorite generator which produces hydrogen as a by-product, or where there is a possibility of an explosive dust cloud, it should be suitable for such use. See BS EN 60079-14:2008 for guidance on the selection and installation of suitable equipment.

Portable electrical equipment

213 Electrical equipment should not normally be used in wet areas. Where it is necessary to use portable electrical equipment at or near the poolside, it must be selected and used carefully to reduce electrical risks. The use of certain types of equipment will eliminate, or reduce substantially, these electrical risks, for example:

- air-powered tools;
- equipment designed to withstand immersion in water;
- battery-operated tools;
- 25 V waterproof portable hand lamps (IP56 or IP57, or IPX6 or IPX7);
- 50 V tools fed from a safe extra low voltage (SELV) system;
- 110 V tools fed from a reduced low voltage (RL V) system. This is usually an isolating transformer (see BS EN 61558-1:2005+A1:2009) that is centre tapped to earth on the secondary output winding.

214 A voltage as low as 50 V can be fatal to someone immersed in the water, so pool operators should consider fitting electrically powered equipment used on or adjacent to the pool or over the pool, with restraints or erecting barriers to stop it falling into the water.

215 Mains voltage audio and similar equipment should not be allowed on or near the side of the pool unless it was specifically designed for use in or around water. Pool operators should ensure that third parties, for example aqua aerobics coaches, do not bring unsuitable electrical items onto the poolside. Electrical equipment not designed for use in or around water should be located in a dry room away from the pool and where possible equipment such as loudspeakers and electronic clocks should be situated out of reach of pool users and water. In addition, they should be connected by permanently installed cabling with proper connection facilities. Where temporary installations are used during non-programmed sessions, equipment and cabling should be situated out of reach of pool users.

216 Some items of equipment can also involve greater risk than others. Extension leads are particularly liable to damage – to their plugs, sockets, connections and the cable itself. Other flexible leads, particularly those connected to equipment which is often moved, can suffer from similar problems.

217 HSE's booklet *Maintaining portable and transportable electrical equipment* (www.hse.gov.uk/pubns/books/hsg107.htm) gives general advice on the electrical safety aspects of maintaining portable and transportable equipment.

Swimming pool design

218 Effective management of health and safety in any swimming pool starts with careful design. Those involved in specifying, designing or constructing new pools or refurbishing existing ones, must provide, so far as is reasonably practicable, a safe facility for pool users and staff.

219 It is advisable to include an experienced facility manager on the pool design/refurbishment team. It may not be possible to include the person who will ultimately manage the facility. But someone from the client organisation, or who is managing a similar facility elsewhere, could give advice and guidance during the various development stages of the project.

220 Factors to consider which can impact on worker and pool user safety include:

- designing the layout of the pool hall, pool tank (including its dimensions, profile, impact of glare and reflection, and any water features), to make the safe use and supervision of the pool easy to achieve without complex or costly management arrangements;
- designing the layout of the ancillary areas, including the plant room, changing, clothes storage, shower and toilet areas, for safe use;
- selecting structural elements – materials, finishes and details which are used in the construction of these areas – including the pool hall enclosure, tank and equipment, and the way they are assembled, to achieve a safe-to-use physical environment.

Role of the designer

221 Designers have a duty under the Construction, Design and Management Regulations (CDM) (see www.hse.gov.uk/construction), to eliminate hazards that may give rise to risks, and reduce risks from any remaining hazards.

222 The main sources of published technical guidance for swimming pool design are: BS EN 15288–1 *Swimming pools: Safety Requirements for design* and the Sport England Swimming Pools Design Guidance Note: *Sport England Design Guidance Note for Swimming Pools* (www.sportengland.org);

- Sport England *Appendix 1: Pool Types and Technical Design Issues* (www.sportengland.org);

- Sport England *Appendix 2: Servicing the Building* (www.sportengland.org);
- Sport England *Appendix 3: Construction and specification considerations* (www.sportengland.org);
- Sport England *Appendix 4: Improvement and alterations to existing swimming pools* (www.sportengland.org);
- Sport England *Appendix 5: Further Information* (www.sportengland.org).

223 Paragraphs 224-235 outline the main safety considerations when designing or refurbishing a swimming pool. Designers are advised to refer to swimming pool technical guidelines for detail on design and material specification.

Building materials and specifications

Pool tank

224 Pool tank profile:

- Avoid abrupt changes in depth and steep gradients.
- Identify changes in depth by using colour-contrasted materials or patterned finishes to make them clear to pool users. Select colours that will not reduce the visibility of a body lying on the pool bottom.
- Consider additional hazards that could be created by the introduction of movable floors or bulkheads.

225 For the pool tank edge:

- Consider colour-contrasting the edge with the pool water to make it clearly visible to pool users in the water and on the pool surround. This is particularly important for deck-level pools where the pool edge may be partially submerged. Where the pool tank bottom slopes gently from a beach area to deeper water, you may not need to highlight the water's edge, providing there are no 'upstands' or steps between the pool and its surrounds.
- Consider providing fixed raised pool ends for main pools with deck-level edge channels, where a pool is used predominantly for training and/or racing. The raised ends help the pool user to easily identify the end walls of the tank.

226 For pool tank detailing consider:

- ensuring the pool tank has no sharp edges or projections that could cause injury to pool users, especially below the water level;
- recessing handrails into the pool tank, so it is not possible for limbs to become trapped between the grab-rail and the rear wall of the recess or the tank wall (see BS EN 13451:2);
- recessing resting ledges into the pool wall, or providing colour-contrasted ledges to alert pool users to its presence;

- providing suitable protective covers or grilles for wave machine openings, sumps, or inlets and outlets of the pool water circulation system, that are designed to prevent limbs and fingers getting trapped.

227 Pool tank bottom:

- Consider providing a slip-resistant, non-abrasive finish on the end walls of the pool as a turning pad to aid tumble turns or for swimmers starting backstroke events.
- Provide a slip-resistant, non-abrasive finish on the beach area of leisure pools and other shallow water areas where pool users may become unbalanced, for example when a wave machine or other feature is operating.
- Avoid pool floor patterns which would make it more difficult to recognise a body at the bottom of the pool.

Access to the pool and the pool hall

228 Circulation in 'wet' areas and around the pool: So far as reasonably practicable:

- avoid abrupt changes in floor level, including steps, to prevent slips;
- use non-slip floor covering;
- design access to the pool hall from changing rooms or pre-swim shower areas to present the bather with shallower water;
- locate access stairs to slides to minimise the possibility of pool users queuing near deeper water;
- design the pool surrounds and other circulation areas to ensure the free flow of bathers and the avoidance of congestion, to take account of how the pool is used.

229 Access to the pool tank: Consider providing:

- a barrier where access from the changing/shower areas is directly adjacent to the pool tank to prevent running from that area straight into the pool;
- built-in steps or ladders, appropriate to the pool design, to provide easy and safe entry to, and exit from, the water. See BS EN 13451-2, for recommended dimensions;
- ramps to give less-abled pool users easier access to the pool. If a ramp is provided in a main pool, ensure it does not protrude into the bathing/swimming area.

Floors and finishes

230 Slip resistance: Specify:

- slip-resistant floor finishes, considering gradient, surface roughness, moisture displacement, the profile and surface pattern of the finish and foot grip;
- floor gullies, gutters and valleys that do not constitute a tripping hazard, with drainage outlets without sharp edges, and that are easy to maintain and clean.

231 Walls: Consider:

- providing wall finishes to circulation areas which are smooth to above head height;
- designing any projecting piers or columns with a rounded or bull-nosed edge.

232 Glazing:

- Provide glazing of the appropriate specification to ensure it can withstand body impact (BS 6262: Part 4).
- Protect windows against ball impact, for instance through the use of impact-resistant toughened glass or polycarbonate sheeting or netting, if the pool is used for ball sports.
- Minimise the amount of reflection and glare caused by the glazing which could affect the view of lifeguards and pool users. This problem is frequently cited as a cause of the lifeguards' inability to safely supervise the pool.

Specialised pool design elements

233 Many swimming pools contain a number of features (for example diving boards, starting platforms, water slides, wave machines, movable floors, bulk heads, inner tube rides, slow and fast river rides, falling rapids and spas) which present their own particular requirements to ensure safe operation.

234 References to design advice for such features are given in Appendix 1 of Sport England's *Swimming Pool Design Guide*.

Managing design problems

235 While good design will eliminate many potential hazards in a new pool, you may have responsibility for an existing pool, where you cannot make changes to its layout or major features. The risk assessment process can be used to identify any physical or procedural changes or management measures to enable the pool to be used safely.

The pool water treatment system

236 This section aims to protect employees, contractors and pool users from risks from operating pool water treatment systems. These include:

- irritation of skin, eyes and the respiratory system by chemical disinfectants and disinfection by-products;
- infection due to inadequate control of micro-organisms;
- delivery and storage issues;
- the possibility of fire due to some disinfectants being strong oxidising agents;
- leaks of toxic gases. The most serious being the uncontrolled escape of chlorine gas, following inadvertent mixing of a chlorine-based disinfectant with acids;
- working in confined spaces;
- use of inappropriate or defective electrical equipment.

237 Treatment of pool water is essential to ensure that employees and pool users are not exposed to risks of infection from contamination of the pool water by microbiological organisms. Detailed technical guidance on types and efficacy of pool water treatment systems and associated risks is contained in the PWTAG Code of Practice and the *Swimming Pool Water Book* (<http://pwtag.org/the-swimming-pool-water-book>).

238 Hot and cold water systems also present a foreseeable risk of exposure to legionella bacteria if not properly managed. See www.hse.gov.uk/healthservices/legionella.htm.

239 All showers should be managed in accordance with HSE's L8 *Legionnaires' disease. The control of legionella bacteria in water systems* (www.hse.gov.uk/pubns/books/l8.htm).

Control of Substances Hazardous to Health Regulations (COSHH)

240 COSHH requires employers to control substances that are hazardous to health. These can take many forms and include chemicals, mists, vapours, fumes, gases and asphyxiating gases and germs that cause diseases (www.hse.gov.uk/biosafety/infection.htm).

Typical hazardous substances include:

- sodium hypochlorite;
- calcium hypochlorite;
- chlorinated isocyanurates;
- acids;
- bromochlorodimethylhydantoin;
- bromine;
- microbiological organisms in pool water, for example, legionella and cryptosporidium (due to contamination from a failure to manage pool water quality and hot and cold water systems or a breakdown of existing control measures. Faecal fouling will also introduce risk of infection from harmful organisms).

241 See www.hse.gov.uk/coshh for more information.

Training on hazardous substances

242 Pool operators must provide information, training and instruction for employees who work with substances hazardous to health (www.hse.gov.uk/coshh/basics/training.htm). This includes cleaning and maintenance staff.

243 Pool operators should also ensure that contractors understand their responsibilities and follow procedures. Pool operators should monitor compliance with procedures and review them periodically and after any incidents. There is more information on managing contractors at www.hse.gov.uk/managing/delivering/do/organising/managing-contractors.htm.

Delivery, storage and handling of chemicals

The Dangerous Substances and Explosive Atmospheres Regulations (DSEAR)

244 Dangerous substances are any substances used or present at work that could, if not properly controlled, cause harm to people as a result of a fire or explosion. They can be found in nearly all workplaces and include chemicals used for pool water treatment such as calcium hypochlorite and bromochlorodimethylhydantoin. There is more guidance on DSEAR at www.hse.gov.uk/fireandexplosion/dsear.

245 Advice on delivery, storage and handling of chemicals is given in the PWTAG publication *Swimming pool water – treatment and quality standards*.

Delivery on site

246 When materials are delivered, make sure there is enough space for manoeuvring and parking close to the storage area. Take precautions (for example supervision, warning signs, or barriers) to protect the public or workers who may have access to the delivery area. Move materials into storage as soon as possible, and do not leave them unattended in a public area.

247 Pool operators must have safe systems of work in place to ensure that bulk deliveries of chemicals are properly managed. This will include:

- a delivery procedure agreed with the supplier and haulage company;
- procedures to ensure that incompatible materials are effectively segregated;
- designated pipework with connections that are easily identifiable and unique in size and/or shape so as to prevent inadvertent misconnection;
- making sure employees wear any required Personal Protective Equipment (PPE);
- making sure emergency procedures are in place if there is a spillage.

248 For bulk deliveries, a written delivery procedure should be agreed with the supplier, in accordance with hazard data sheets. Incompatible materials (for example acid and alkali), if delivered in the same vehicle, should be effectively segregated. Where sodium hypochlorite is delivered from a tanker to a bulk tank, the pipework and connections should be specific to that delivery, to prevent delivery hoses being incorrectly connected up. Loading points should be clearly labelled.

249 Further information is available in *A guide to workplace transport safety* (www.hse.gov.uk/pubns/priced/hsg136.pdf).

Storage

250 See www.hse.gov.uk/chemicals for guidance on storage of chemicals.

Plant room

251 The plant room should be a secure area for authorised staff only. Plant rooms should be adequately sized and not used for general storage, or for storing hazardous chemicals, unless appropriate precautions are taken.

252 The pool operator must provide suitable information, instruction and training for employees operating pool water treatment plant and equipment and ensure that a risk assessment of the plant room is carried out.

253 The plant room should contain the necessary PPE to ensure the health and safety of anyone handling hazardous substances. PPE provision will depend on risk and may include:

- an eyewash station;
- a nose and mouth respirator (EN 140:1998 and BS EN 14387:2004);
- rubber gloves (BS EN 420:2003);
- goggles or face shield (BS EN 166:1996);
- wellington boots (BS EN ISO 20345:2011);
- apron or overalls (BS EN 14605:2005 and EN 13034:2005);
- a full-face respirator, to Chemical Works Regulation 1922.

254 Information on plant room protocol can be found in the PWTAG code of practice.

Handling

Personal Protective Equipment (PPE)

255 Where it is reasonably practicable to do so, engineering controls, such as automatic dosing systems, must be used in preference to PPE. PPE must only be used as a last resort, but even where engineering controls and safe systems of work have been applied, some hazards might remain. If so, pool operators must identify the PPE required for specific tasks and the level of protection it provides. Suppliers of equipment and chemicals will be able to provide advice on the technical specifications of their PPE. See www.hse.gov.uk/toolbox/ppe.htm for more information.

Respiratory Protective Equipment (RPE)

256 Where a COSHH assessment identifies that RPE is necessary, it should be provided on personal issue. The type of respirator, training, instructions and maintenance arrangements must be determined as part of the COSHH assessment.

257 Canister respirators can only deal with low concentrations of toxic gases. Pool operators must have suitable emergency procedures for more serious leaks, where appropriate in consultation with the fire authorities.

258 RPE must fit the wearer and provide adequate protection from exposure to the hazardous substance.

259 As people come in all sorts of shapes and sizes it is unlikely that one particular type or size of RPE facepiece will fit everyone. Fit testing will ensure that the equipment selected is suitable for the wearer. See www.hse.gov.uk/respiratory-protective-equipment for more information.

Faecal fouling

260 A significant risk associated with using swimming pools, particularly those used by babies and very young children, is the hazard caused by faecal fouling. Pool operators must have procedures to cover faecal fouling incidents. Staff must be trained in these procedures.

261 For detailed guidance on dealing with faecal fouling see PWTAG Technical Note 1229 (<http://pwtag.org/technicalnotes/1229>).

Other hazards associated with the disinfection system

Hypochlorite and acid systems

262 Pool water treatment systems that dose the pool water, either automatically or manually controlled, with either calcium or sodium hypochlorite and acid, have on occasions resulted in the release of chlorine gas into the atmosphere.

263 Most incidents have happened when water circulation has stopped or been reduced but the automatic dosing system has continued to operate. This produces a build-up of hypochlorite and acid which react together to produce chlorine gas. The gas is then discharged into the pool hall when water circulation is restored. This possibility must be taken into account in the EAP.

264 The loss of water circulation or reduced flow can be caused by failure of the pumps, loss of prime, manual isolation of the pumps during maintenance, or the operation of bypass valves (which reduce water flow within the pipeline).

265 Further guidance on controlling the risks from chlorine is available in *Safety advice for bulk chlorine installations* (www.hse.gov.uk/pubns/books/hsg28.htm) and in *Safe handling of chlorine from drums and cylinders* (www.hse.gov.uk/pubns/priced/hsg40.pdf). Detailed information on the different chemicals that are available for use in swimming pools, with advice to help you choose can be found in PWTAG's *Swimming pool water: Treatment and quality standards for pools and spas* (www.pwtag.org.uk).

Chemical spillage

266 Any spillage should be cleared away using a safe method. The method for clearing spillage recommended by the supplier and the pool operator should be displayed on a notice together with the provision of the necessary equipment and its location. Care should be taken to prevent any chemical entering a drain unless it is safe to do so.

Leak of toxic gases

267 There should be an EAP for dealing with any major release of toxic gas. The procedure should include arrangements for:

- evacuating the whole site, if necessary;
- co-ordinating with the emergency services, including informing them immediately of hazardous substances present (unless they already have this information).

Chemical dosing

268 Pool chemicals can be used as supplied or mixed before dosing. Whatever system is used, it is important that it is carried out by competent staff. Chapter 9 of PWTAG's *Swimming pool water: Treatment and quality standards for pools and spas* (www.pwttag.org.uk) provides information on:

- principles and practice;
- dilution and dissolving;
- dosing strengths and amounts;
- equipment types and operation;
- automatic control;
- chlorine gas;
- circulation feeders.

269 Chapter 16 deals with maintenance of the equipment.

Other risks

Confined spaces

270 Cleaning or maintenance activities may require employees or contractors to enter confined spaces. A confined space is a place which is substantially enclosed (though not always entirely, for example a pool balance tank after it is emptied), and where serious injury can occur from hazardous substances or conditions within the space or nearby (for example lack of oxygen).

271 If work is required on plant or equipment in confined spaces, pool operators must have arrangements in place to ensure the work can be done safely. The following principles apply:

- avoid working in a confined space whenever possible, for example by doing the work outside;
- follow a safe system of work if working inside;
- make appropriate arrangements for rescue in an emergency.

272 There is detailed guidance on managing the risks from work in confined spaces at www.hse.gov.uk/confinedspace.

Emergency procedures

273 Initiating emergency procedures at the earliest stage of an incident can significantly reduce the impact on people, premises and the environment. You should develop a procedure for dealing with emergencies. Consider the range of possible events, taking into account the following:

- the nature and quantities of the dangerous substances stored;
- the location of the storage facility and its design;
- the people, both on-site and off-site, who may be affected;
- possible environmental impacts.

274 Pool operators must have procedures in place to respond to emergencies. The level of detail of these procedures should be proportionate to the risk. These should be detailed in an EAP and must be in place for:

- toxic chemical spillage;
- release of toxic gas;
- fire and explosion.

275 Pool operators' emergency procedures should include:

- containing and controlling incidents so as to minimise the effects and to limit danger to people, the environment and property;
- implementing the measures necessary to protect people and the environment;
- a description of the actions which should be taken to control the conditions at events and limit their consequences, including a description of the safety equipment and resources available;
- arrangements for training staff in the duties they will be expected to perform;
- arrangements for informing local authorities and emergency services.

276 The emergency plan should be simple and straightforward, flexible and achieve necessary compliance with legislative requirements. Separate on-site and off-site emergency plans should be prepared.

Emergency operating procedures/training

277 Emergency procedures should include instructions for dealing with fires, leaks and spills. The procedures should describe how to:

- raise the alarm and call the fire brigade;
- tackle a fire or control spills and leaks (when it is safe to do so);
- evacuate the site, and, if necessary, nearby premises.

Area evacuation

278 Evacuation of areas if there is a fire or toxic gas emission should be addressed in an emergency evacuation procedure. This should specify designated safe areas, assembly points and toxic gas shelters. The procedure should also identify responsible staff whose duties during area evacuation include:

- responsibility for a specific area;
- ensuring roll calls are undertaken to identify missing persons;
- communication of missing persons to central emergency services.

279 In certain exceptional circumstances premises may be subject to COMAH where threshold quantities of dangerous substances identified in the regulations are kept or used. Further information is available at www.hse.gov.uk/comah/index.htm.

First-aid provision for direct contact with chemicals

280 Pool operators' first-aid arrangements should include equipment close to the hazard for dealing with the consequences of direct contact with chemicals, for example:

- eyewash bottles in case of chemicals coming into contact with the eyes;
- a wash basin with running water in case of chemicals coming into contact with the skin;
- where there is a risk of full body contamination, operators should provide an emergency drench shower to allow staff to immerse themselves.

281 The delivery of water should be at high volume but low pressure to reduce the risk of injury or further contamination. The volume should be sufficient to immediately drench the person (for showers, typically 75 l/min, for eye-wash 1.5 l/min) and there should be sufficient flow to last around 15 minutes. Consequently, simply using hoses connected to mains water is not suitable.

282 Employees must be trained in the proper use of such equipment and it should be maintained in accordance with the manufacturer's instructions and tested weekly.

Danger of contamination

283 All chemicals generating chlorine on contact with water (calcium and chlorinated isocyanurate and bromochlorodimethylhydantoin) need to be kept cool (temperatures should not exceed 30°C), in closed containers and away from dampness and contamination by organic materials such as grease. Ammonia is particularly dangerous in contact with chlorinating agents. Some chemicals react with strong acids and some with alkalis or even each other. Do not attempt to mix chemicals, even apparently similar types. Only use chemicals in the specific circulation feeder designed for them.

Appendix 1 Further legislation

Corporate Manslaughter and Corporate Homicide Act

- 1 This legislation ensures that companies and organisations can be found guilty of corporate manslaughter as a result of serious management failures resulting in a gross breach of a duty of care. Although the offence is not part of health and safety law, it represents an important element in the corporate management of health and safety.
- 2 The act, which came into force on 6 April 2008, clarifies the criminal liabilities of companies, including large organisations, where serious failures in the management of health and safety result in a fatality. The Ministry of Justice leads on the act. There is more information on the Corporate Manslaughter page of the CPS website at www.cps.gov.uk.

Workplace (Health, Safety and Welfare) Regulations

- 3 The Workplace (Health, Safety and Welfare) Regulations cover a wide range of basic health, safety and welfare issues such as lighting, temperature, cleanliness and ventilation. They apply to most workplaces and expand on the general duties under the HSW Act. See www.hse.gov.uk/pUbns/priced/l24.htm.

Provision and Use of Work Equipment Regulations

- 4 The Provision and Use of Work Equipment Regulations (PUWER) expands on the general duties of the HSW Act and require that work equipment supplied to employees is suitable, used safely and properly maintained. PUWER makes more explicit the general duties already placed on employers, the self-employed and people in control to provide safe plant and equipment. See www.hse.gov.uk/work-equipment-machinery/index.htm.

Construction (Design and Management) Regulations

5 The Construction (Design and Management) Regulations (CDM) apply to construction projects (including, for example, refurbishment and demolition).

6 The regulations place duties on clients, designers and contractors, and require suitable management arrangements to be in place for construction work from concept to completion. Guidance on the regulations can be found at www.hse.gov.uk/pubns/books/l153.htm.

Electricity at Work Regulations

7 The Electricity at Work Regulations cover health and safety duties for the safe use of electricity at work. The regulations require that electrical installations and equipment are properly constructed, maintained and fit for the purpose and environment in which they are used. This is particularly important in the humid or wet environments associated with swimming pools. For further details see www.hse.gov.uk/pubns/priced/hsr25.htm.

Manual Handling Operations Regulations

8 Manual handling is the transporting or supporting of loads by hand or by bodily force.

9 Pool operators must consider the risks from manual handling to the health and safety of their employees. If risks exist, the Manual Handling Operations Regulations apply, see www.hse.gov.uk/msd/backpain/employers/mhor.htm.

Diving at Work Regulations

10 The Diving at Work Regulations cover all dives when one or more divers undertake work activities. The regulations apply to everyone, from the client, who commissions the work, to the diver undertaking the work. Everyone involved has a responsibility to ensure the health and safety of those taking part in the diving project. The regulations seek to control, through risk assessment, the hazards and risks associated with diving. The employer has a responsibility, so far as is reasonably practicable, to plan and manage the work to protect the health and safety of everyone taking part. See www.hse.gov.uk/diving/index.htm.

Regulatory Reform (Fire Safety) Order and Fire (Scotland) Act

11 These replace most fire safety legislation and require that people who have some level of control in premises must take reasonable steps to reduce the risk of fire and make sure people can escape safely if there is a fire. Pool operators, like any other employer, have a duty to comply with them. Where you or another employer do not have control over parts of the workplace, there is a responsibility on the person who does (usually the owner or landlord) to make sure those parts comply with the regulations. See www.hse.gov.uk/toolbox/fire.htm.

Confined Spaces Regulations

12 These regulations apply in all premises and work situations in Great Britain subject to the HSW Act, with the exception of diving operations and below ground in a mine (there is specific legislation dealing with confined spaces in these cases). See www.hse.gov.uk/confinedspace/.

The Work at Height Regulations

13 The purpose of these regulations is to prevent death and injury caused by a fall from height. If you are an employer or you control work at height (for example facilities managers or building owners who may contract others to work at height) the regulations apply to you. See www.hse.gov.uk/work-at-height/index.htm.

Further information

For information about health and safety, or to report inconsistencies or inaccuracies in this guidance, visit www.hse.gov.uk. You can view HSE guidance online and order priced publications from the website. HSE priced publications are also available from bookshops.

British Standards can be obtained in PDF or hard copy formats from BSI: <http://shop.bsigroup.com> or by contacting BSI Customer Services for hard copies only Tel: 0845 086 9001 email: cservices@bsigroup.com.

The Stationery Office publications are available from The Stationery Office, PO Box 29, Norwich NR3 1GN Tel: 0870 600 5522 Fax: 0870 600 5533 email: customer.services@tso.co.uk Website: www.tsoshop.co.uk. (They are also available from bookshops.) Statutory Instruments can be viewed free of charge at www.legislation.gov.uk where you can also search for changes to legislation.

Unclassified

191

ITEM 9**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Parks and Cemeteries
Date of Report	22 November 2024
File Reference	PCA119
Legislation	General Data Protection Regulation (GDPR) 2018 and the Data Protection Act 2018
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below: Screening Reference 356
Subject	Cemetery Post Boxes 'Letters to Heaven' initiative
Attachments	None

Council agreed to a trial of the 'Letters to Heaven' post-box initiative in cemeteries at the June 2023 Council meeting and Officers implemented this decision in November 2023. This one-year pilot has been successfully implemented with 447 letters posted - 160 in Movilla and 287 in Clandeboye. Those visiting the cemetery are invited to write a letter as if to loved ones they have lost, through the Post box to Heaven. Children and others are able to post letters and cards at any time of the year but particularly on birthdays, anniversaries, and Christmas when their loss is felt so much greater. Each post box will have a plaque explaining that the initiative is managed by the cemetery team.

The aims of this initiative are:

- To give support to grieving young people and their families when visiting our cemetery facilities.
- Give young people and their families the opportunity to express their thoughts in writing about their deceased loved ones.

Not Applicable

192

- Compliment other Council initiatives such as chatty benches and the Here-2-Help app.

The 'Letters to Heaven' memorial post box idea was developed by a nine-year-old girl in Nottingham, who wanted to put her thoughts about her deceased grandparents in writing. At request of the girl's mother, a post-box was installed in Gedling Crematorium. These post-boxes have since been installed in cemeteries across the UK and in countries as far away as Australia and are used by families who want to express their thoughts in writing about loved ones they have lost.

Since beginning the pilot, Council has received one informal 'complaint' (i.e. they requested not to make it a formal complaint) from a resident regarding religious belief. The individual provided a summary of their concerns in October 2024 as follows: "Council's initiative promoting the idea of communication with the dead is offensive to many families as it is antithetical to their religious belief. Many families will feel they are denied opportunity to visit their family grave(s) in a religiously neutral cemetery. If Council holds that the letters idea is not serious, then it trivialises the bereavement experience for those who, because of their religious beliefs, expect cemeteries to be accorded a high level of respect."

Derry & Strabane District City Council has also identified a number of issues with their initiative, mainly around concept and location of boxes.

Council is not prescribing how to use these mailboxes therefore people can choose to use them in whatever way they feel most comfortable for their own beliefs whether they are religious or not. However, given the issues above, Council Officers Equality Screened the initiative and this identified that a full equality impact assessment (EQIA) is not required (i.e. it is 'screened out'), because there are only minor equality impacts identified during the screening process and these can be mitigated by engaging with stakeholders including local churches. The Officer Screening Panel found that 'Letters to Heaven' was ultimately a positive initiative that complemented other existing council policies and initiatives.

The 'Letters to Heaven' initiative does involve the handling of personal letters and cards and this is sensitively handled and in line with GDPR and other relevant legislation. Letters are posted in the locked post box and a senior council officer holds a key who unlocks and removes the letters. They are then shredded through the confidential waste bins and the council's contractor. There is a standard operating procedure in place for this and associated risk assessment.

At the June 2023 Council meeting Council agreed "*That Council approves the installation of Cemetery Post boxes in Clandeboye and Movilla cemeteries. Further Council task officers to source funding for the installation of Letters to Heaven Post Boxes to all cemeteries across our Borough.*"

Given the above and the individual informal complaint received, Officers recommend that consultation would need to be carried out for any expansion of the initiative to other cemeteries to ensure that any concerns are noted, particularly around concept and location. However, Officers recommend that the Clandeboye and Movilla 'Letter

Not Applicable

193

to Heaven' post-boxes continue given the success of the initiative and positive support for the scheme.

RECOMMENDATION

It is recommended that Council continue to support the Clandeboye and Movilla 'Letter to Heaven' initiative and that Officer start consultation to extend the 'Letter to Heaven' post-boxes to other cemeteries across our Borough, with a further report brought back for Council's consideration and determination.

Unclassified

194

ITEM 10**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Leisure Services
Date of Report	11 November 2024
File Reference	SD151
Legislation	Recreation and Youth Services Order (1986)
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Ards and North Down Sports Forum Grants (WG November 2024)
Attachments	Appendix 1 - Successful Coach Education Report for Approval Appendix 2 - Successful Equipment Report for Approval Appendix 3 - Successful Equipment Report for Noting Appendix 4 - Successful Goldcard Report for Noting Appendix 5 - Successful Individual Travel & Accommodation Report for Noting Appendix 6 - Unsuccessful Report

Members will be aware that on the 26th August 2015 Council delegated authority to the Ards and North Down Sports Forum, in order to allow it to administer sports grants funding on behalf of the Council up to £250. £45,000 had been allocated within the 2024/2025 revenue budget for this purpose.

In October 2024, Officers advised Members that an additional sum of circa £11,000 could be required above the £45,000 budget agreed for 2024/25 to meet the expected

Not Applicable

195

level of applications based on current trends of the grants scheme year to date and subsequently, Council approved the allocation of funding to facilitate all eligible requests for the remainder of the year, with the budget being sourced from the ABMWLC success in being above income targets.

During October 2024, the Forum received a total of 42 applications: 4 Coach Education, 16 Equipment, 1 Event, 8 Goldcard, 1 Club Travel/Accommodation and 12 Individual Travel/Accommodation Grants. A summary of the **33** successful applications are detailed in the attached Successful Coach Education, Successful Equipment, Successful Goldcard and Successful Individual Travel/Accommodation Appendices.

2024/25 Budget £45,000	Annual Budget	Proposed Funding Awarded October 2024	Remaining Budget
Anniversary	£1,000	£0	-£1,999.90
Coach Education	£3,000	*£500	£895.00
Equipment	£14,000	*£9,439.06	-£5,618.32
Events	£6,000	£0	£869.46
Seeding	£500	£0	£500
Travel and Accommodation	£14,500	*£1,350	-£5,996.64
Discretionary	£1,000	£0	£1,000
Schools/Sports Club Pathway	£5,000	£0	£5,000
7 Goldcards Awarded in October (43 Goldcards in total during 2024/25)			

*The proposed remaining budget for Coach Education of **£895.00** is based on a proposed award this month of **£500**.

*The proposed remaining budget for Equipment of **-£5,618.32** is based on a proposed award this month of **£9,439.06** and withdrawn costs of **£1,000**.

*The proposed remaining budget for Travel and Accommodation of **-£5,996.64** is based on a proposed award this month of **£1,350** and withdrawn/reclaimed costs of **£452.93**.

The proposed remaining budget for 2024/25 is **-£5,350.40** (112% of the 2024/25 budget spent).

RECOMMENDATION

It is recommended that Council approves the attached applications for financial assistance for sporting purposes valued at above £250, and that the applications approved by the Forum (valued at below £250) are noted.

APPENDIX 1 - SUCCESSFUL COACH EDUCATION REPORT FOR APPROVAL

NAME	COURSE	BENEFITS	FACILITATOR	DATES	REQUESTED	PROPOSED	NOTES
Donaghadee Sailing Club (1673)	Dinghy Instructor Course - I Nixon Dinghy Instructor Course - A Monaghan. £475 pp = Total costs £950.	In order to provide training courses for sailing activates under RYA national curriculum, DSC need Senior Instructors and Dinghy Instructors. We have 2 candidates currently with the required qualifications and experience to attend the Course. This will allow us to deliver RYA Sailing Programme for 2025 and ongoing.	Course delivered by RYANI	28 October - 1 November 2024	500	500	All documentation provided. Recommend funding of £500, the maximum funding per Club for Coaching/Training Grants per financial year.
TOTALS						£500.00	

APPENDIX 2 - SUCCESSFUL EQUIPMENT REPORT FOR APPROVAL

NAME	TYPE	EQUIPMENT NEED	BENEFIT	COSTS	REQUESTED	PROPOSED	NOTES
Ards Rugby Club (1645)	Enhance physical literacy for Junior Sections / Training Equipment	Rugby balls are needed for our mini & youth sections as our player numbers increase. With a huge emphasis being placed on the height of the tackle, new & improved training aids are now available to assist coaches in the delivery of this facet of play.	Having this training equipment will help alleviate any concerns the player or parent may have regarding the tackle and assist the coach in their delivery, making the player more confident & in turn staying in the game of rugby	Fundamental x25 Gilbert balls £299.80. Non Fundamental x2 Gilbert Hit 360 junior tackle bags £359.98 / x1 Gilbert Hit 360 junior chop bag £199.99. Total costs £899.97	£899.77	£899.77	All documentation provided, recommend funding £899.77

Bangor Football and Athletic Club (1650)	Training Equipment	By purchasing new goals, this allows the junior members to partake in increased game opportunities. It will enable more small sided games, allowing more players to take part in training and matches, creating a more inclusive environment. It will improve our facilities at Bangor FC, as replacing old worn out goals with a new set from this funding, allows the club to demonstrate its commitment to maintaining high quality facilities, which will also attract new members.	Bangor FC are requesting a set of new goal posts, 16x7. The current goals on site are over ten years old and after years of wear and tear, they are in need of being replaced to ensure all who use our facilities and equipment can do so safely and without any risk.	6 x 7 FORZA Alu60 Football Goal £899.98	£899.98	£899.98	All documentation provided, recommend funding £899.98.
--	--------------------	---	---	--	---------	---------	---

Holywood Football Club (1657)	Support the development of new sections	Having enough equipment encourages players to make the most of training, without any hold ups.	Proper equipment will enhance all aspects of training. Allow more flexibility of training. Encourage additional 4th team.	Mitre Balls £270 Poles £216 Pole Base £48 (Referee Kit £36) Stop Watch £24 Ball Pump £55.20 Cones £33.60 Whiteboa rd £72 (Water Bottles £84.24) Total = £839.04	£839.40	£718.80	All documentation provided. Recommend funding of £718.80 (cannot fund water bottles or referee kits).
-------------------------------	---	--	---	--	---------	---------	--

<p>Donaghadee Youth Football Club (1669)</p>	<p>Training Equipment</p>	<p>With this new equipment it will enable our Coaches to do different coaching/training sessions.</p>	<p>The equipment will improve the fitness and wellbeing of existing players.</p>	<p>Goals - £375 Poles - £45 Cones - £30 Cones - £64 Markers - £60 Agility Hurdles - £60 Bibs - £75 GK Rebounder - £35.00 Mannequin – (Set of 3) - £145.00 Rubber Base - £120 Total = £989</p>	<p>£989.00</p>	<p>£989.00</p>	<p>All documentation submitted. Recommend funding of £989.</p>
--	---------------------------	---	--	---	----------------	----------------	---

<p>Ballygalget GAC (1670)</p>	<p>Equipment to help host events</p>	<p>We wish to source four portable goal posts. These will allow us to host blitzes, tournaments and mini games for our juvenile members. Currently we have one set of portable posts. This is not enough to host a mini games day. The post can also be used during training for all members.</p>	<p>This equipment will benefit all of our players, male and female, from junior to senior. It will support their training and preparation for matches as the equipment will allow a greater variety of training and practice activities. It will benefit our juvenile member, both male and female as it will allow us to facilitate more mini-games, blitzes and tournaments. As a result, they will be more active, developing their physical and mental health.</p>	<p>12x6 Portable Goalposts x 4 = £232.50 x 4= £930</p>	<p>£930.00</p>	<p>£930.00</p>	<p>All documentation provided. Recommend funding of £930.</p>
-------------------------------	--------------------------------------	---	--	--	----------------	----------------	--

<p>Castle Bowling Club (1674)</p>	<p>Training Equipment</p>	<p>Bowling aids and training bowls - These bowling aids will allow members with restricted mobility to participate more fully within the club, allowing them to play on club nights as well as matches. There are some members within the club that have restricted mobility and without these aids would probably stop bowling completely, having these would enable them to continue playing.</p>	<p>These aids would also encourage other people with similar issues that might feel that they can participate in any sport, having the bowling aids could open up bowls as a sport for them. The training bowls will also encourage young people to participate in the sport, starting with the training lighter bowls and aids, and progressing to heavier bowls.</p>	<p>Fundamental Junior ace set of bowls = £180 Non Fundamental Bowling Arm x2 = £379 Lifter x 2 = £57.90 Bowling Buddies = £99 Total costs £535.90</p>	<p>£535.90</p>	<p>£535.90</p>	<p>Recommend funding of £535.90 subject to providing Constitution, Safeguarding Policy, Equality Policy and Permission of Storage.</p>
-----------------------------------	---------------------------	---	--	---	----------------	----------------	---

<p>Bangor and District Archery Club (1676)</p>	<p>Equipment to help host events</p>	<p>The equipment will benefit the club by allowing people of all ages and abilities to try archery. The bows and equipment will also be used on our six-week training course for new archers and the bows can be loaned to them until they buy their own equipment.</p>	<p>"Have a Go Events" we take to galas and festivals throughout the Ards Peninsula. New arrows always fly straighter and will enhance the archery experience for beginners by helping provide higher scores.</p>	<p>Fundamen tal 48 Easton 1816 Arrows = £279.94 Non Fundamen tal 1 large first aid kit = £139.95 HP 301 XL printer cartridges = £401.20 100gsm navigator printer paper £63.98 Total costs £605.13</p>	<p>£605.13</p>	<p>£419.89</p>	<p>Recommend funding of £419.89. We will not fund ink cartridges or printing paper as this is not sports equipment.</p>
--	--------------------------------------	---	--	---	----------------	----------------	--

Comber Rec Youth FC (1678)	Training Equipment	This essential equipment will be used by all our teams in the youth section. It will improve training sessions dramatically. As they are pop up, they can be used at various different venues.	This will improve player ability and each child's training experience. It will also improve training sessions as a whole.	4x Forza Proflex Pop Up Football Goals = £112.99 each Total costs = £451.96	£450.00	£450.00	All documentation provided. Recommend funding of £450
----------------------------	--------------------	--	---	--	---------	---------	--

Ballywalter Bowling and Recreation Club (1679)	Training Equipment	Ballywalter Rec Youth are currently participants in the North Down small sided game. Regular match fixtures are played at Bangor Aurora where the standard goals are 12ft x 4ft. Playing/training in the same size of nets that our youth are expected to compete in will help develop their spatial awareness, develop distance awareness, and allow them to progress at the same rate of other clubs in our area.	Having access to competition size nets will allow us to host tournaments, inviting neighbouring clubs to participate.	16x7 Aluminium goals x2 = £1199.99 / Locking lids for ground sockets x4 = £159.98 / Shipping £129.95. Total costs £1366.92	£1,000.00	£1,000.00	All documentation provided. Recommend funding of £1000
--	--------------------	---	---	--	-----------	-----------	---

<p>Ballyholme Yacht Club (1682)</p>	<p>Training Equipment</p>	<p>Replacing older worn out kit and adding new safer Impact Vests will allow the next group of new sailors and water sports people to train at Ballyholme Yacht Club without the expense of buying kit.</p>	<p>Training sailing gear is used by course participants who do not own all or some of their water sports clothing; this is essential for inclusion in the sport.</p>	<p>4 Impact Vests WIP £268.32 + VAT Requested £300 Equipment 5 Child Wetsuits £315.20 + VAT 5 Adult Wetsuits £315.20 + VAT Requested £700 Total = £1,000</p>	<p>£1,000.00</p>	<p>£898.72</p>	<p>Club advise they will be claiming back VAT, hence, only Net Amount can be awarded. Recommend funding of £898.72 "subject to " signed Safeguarding Policies.</p>
-------------------------------------	---------------------------	---	--	--	------------------	----------------	---

<p>Elite Taekwondo NI (1683)</p>	<p>Training Equipment</p>	<p>Having a breaking holder and the special technique holder allows students to train specific skills that are essential for higher-level Taekwon-Do competitions, making our club stand out as a place where students can prepare comprehensively. For prospective members, access to protective gear and specialised equipment demonstrates our commitment to their growth and safety, and removes the financial barriers.</p>	<p>Providing our students with high-quality equipment like the TPS special technique holder, breaking holder, along with shared sparring gloves and foot protection, will greatly enhance their training experience. Access to this specialized equipment allows students to practice critical skills in a safe, competition-like environment.</p>	<p>Breakmaster er breaking holders £380 Sparring Equipmen t £250 TPS special technique holder £600 Total £1,230</p>	<p>£1,230.00</p>	<p>£1,000.00</p>	<p>All documentation submitted. Recommend funding of £1,000.</p>
						<p>£8,742.06</p>	

APPENDIX 3 - SUCCESSFUL EQUIPMENT REPORT FOR NOTING

NAME	TYPE	EQUIPMENT NEED	BENEFIT	COSTS	REQUESTED	PROPOSED	NOTES
Ards Ladies Hockey Club (1654)	High Performance Equipment	Allowing us to get good quality video of our games will allow us to make seeing our matches more accessible online, allowing members of the community to see their club playing at a top level. It will also allow us to perform video analysis of our games, and allow us to improve the standard we compete at each week.	Our 1XI currently play in the top league in Ireland, and having high quality video of our games is a requirement for this. The League also encourage us to have the ability to live stream our games and provide video highlights from games for promotion. Having the Veo Cam means we do not require a designated camera man, which is normally a volunteer with no expertise in videoing games. It will also allow us to video from a height without putting a camera man on to a platform.	Veo Cam 3 £1,099	£249.00	£249.00	All documentation provided, recommend funding £249.
Abbey Villa Football Club (1666)	Training Equipment	Having enough training equipment to see us through a season. Balls are the main ingredient in training and are susceptible to wear and tear, we are continually buying balls.	Carry out training on a daily basis, our Youth String Abbey Villa Youth, has grown from two Youth Teams to 15 across every age group. Our goal is to increase attendance by 10% in seasons 24/25 to increase community involvement.	Fundamental Balls £240	£240.00	£240.00	All documentation provided. Recommend funding of £240.

Ards Ladies Hockey Club (1685)	Support the development of new sections	This equipment will allow us to deliver high quality sessions to our new 5XI increasing enjoyment levels for our players. It will also allow us to expand our numbers by having sufficient equipment to support the delivery of these sessions.	This season Ards Hockey Club has entered an additional team in the Senior Leagues, our new 5XI. This now means we have additional training sessions in the week, which requires additional equipment.	24 Orange Balls £56 24 Yellow Balls £56 20 Pink Balls £48 20 White Balls £48	£208.00	£208.00	All documentation submitted. Recommend funding of £208.
TOTAL						£697.00	

APPENDIX 4 - SUCCESSFUL GOLDCARD REPORT FOR NOTING

APPLICANT	SPORT	EVENT	DATES	GOLDCARD	REPRESENTING	PROPOSED	NOTES
Jessica Dadley-Young (1646)	Sailing	GP 4 March 25 / Eric Twinames May 2025 / Feva British Nationals late May 2025 / Feva Worlds July/Aug 2025 Various locations across Ireland/Europe	2024/2025	BA, BS, ABM (Gym, Health Suite & Pool)	Northern Ireland	Yes	Jessica was awarded a Goldcard up to 13 October 2024, she has submitted a letter from the RYA NI advising she will competing nationally and internationally next year, over the winter not only will she train in this boat but also start her transition to the 29er higher performance boat and a recognized Olympic Pathway boat to the Senior 49erFX of which Ireland now has an established development programme. Goldcard extension recommended until 4 August 2025.
Keira Creaney (1648)	Water Polo	ASA Tournament 29-30 September, 2024, London Inter Pro Series March 2025, Dublin European Championships 25-30 August 2025, Malta	29-30 September 2024 March 2025 25-30 August 2025	BA, ABM (Gym, Health Suite & Pool)	Ulster U18/U17 Squad (Interpro) Ireland U18/U17 National Squad	Yes	A letter from the Swim Ireland Water Polo Administrator advises Keira is part of the Girls 2007 team National Training Squad and has been selected to attend the ASA Tournament, 29-30 September. Goldcard recommended for 6 months until 31 March 2025.

Matilda Urry (1649)	Water Polo	ASA Tournament 29-30 September, 2024, London Inter Pro Series March 2025, Dublin European Championships 25-30 August 2025, Malta	29-30 September 2024 March 2025 25-30 August 2025	BA, ABM (Gym, Health Suite & Pool)	Ulster U18/U17 Squad (Interpro) Ireland U18/U17 National Squad	Yes	A letter from the Swim Ireland Water Polo Administrator advises Matilda is part of the Girls 2007 team National Training Squad and has been selected to attend the ASA Tournament, 29-30 September. Goldcard recommended for 6 months until 31 March 2025.
Bobby Driscoll (1652)	Sailing	Irish Sailing Youth Performance Squad official Training, Dublin / UKLA Under 21 Worlds, Dun Laoghaire	2 Oct - 6 Oct 22 - 29 August 2025	ABM, BA, Comber & Queen's (Gym & Pool)	Ireland and Northern Ireland	Yes	Bobby was awarded a Goldcard up to 8 September 2024, he has submitted a letter from the RYA NI advising he has been selected to attend the UKLA Under 21 Worlds, from 22 - 29 August 2025, in Dun Laoghaire. Goldcard extension recommended until 29 August 2025.
Hannah Crymble (1653)	Weightlifting	IWF Worlds Championships 2024, Manama, Bahrain	6-15 December 2024	AMB,BA,BS & LDP (Gym, Health Suite, Pool, Cryo Spa)	Ireland	Yes	Hannah has been selected to represent Ireland. This has been confirmed by an email from Weightlifting Ireland. She will be competing in Manama, Bahrain at the IWF World Championships between 6-15 December 2024. Goldcard recommended for 6 months until 31 March 2025.

Nathan Noble (1655)	Rugby	IRFU - NTS U18 - training camp / U18 Six Nations Festival / U19 Interpro Series 25	30 Oct- 01 Nov 24 / Easter 2025 / Summer 2025	Bangor Aurora (Gym, Pool) & Queen's (Gym) & LDP (Cryospa)	Ulster U19 IRFU National Talent Squad at U18 level	Yes	Letter from the IRFU confirms Nathan has been selected for the IRFU National Talent Squad at U18 level. He is also selected for Ulster U19 for 24/25 season after having been selected to captain Ulster for the summer Interpro Series at U18. Goldcard recommended for 6 months until 31 August 2025.
Jennifer Keery Shields (1680)	Athletics	World Transplant Games, Dresden, Germany	17-24 August 2025	Bangor Aurora and Bangor Sportsplex Gym & Pool	Northern Ireland Senior Squad	Yes	A letter from Transplant Sport NI confirms Jenny has been selected to represent Northern Ireland at the World Transplant Games in Germany in August 2025. They are not a recognised NGB, however the Sports Forum previously recommended a GoldCard for the same event, under the Discretionary Funding Category. This decision was supported by Management. Goldcard recommended until 24 August 2025.
						7	

APPENDIX 5 - SUCCESSFUL INDIVIDUAL TRAVEL/ACCOMMODATION REPORT FOR NOTING

APPLICANT	SPORT	EVENT	DATES	LOCATION	REPRESENTING2	REQUESTED	PROPOSED	NOTES
Erin McConnell (1644)	Triathlon	2024 Ceuta European Triathlon Cup	6th October 2024	Ceuta, Spain	Ireland	£170.00	£170.00	Erin has been selected to represent Ireland at the 2024 Ceuta European Triathlon Cup in Ceuta, Spain on 6 October 2024, this has been confirmed by a selection email from Irish Triathlon. Recommend funding of £170.
Luke Henry (1647)	Powerlifting	IPF Commonwealth Powerlifting Championships	4-13 October 2024	Sun City, South Africa	Northern Ireland	£200.00	£200.00	Luke has been selected to represent Northern Ireland at the IPF Commonwealth Championships from 4-11 October 2024 in Sun City, South Africa. This has been confirmed by a selection letter from British Powerlifting. Recommend funding of £200.
Bobby Driscoll (1651)	Sailing	Irish Sailing Youth Performance Squad official Training, Dublin	2 Oct - 6 Oct	Irish Sailing Centre Dun Laoghaire Dublin	Ireland	£50.00	£50.00	Bobby has been selected to attend the Irish Sailing Youth Performance Squad official training in Dublin from 2- 6 October. Recommend funding of £50.

Brody Neely (1656)	Weightlifting	British Age Group Championships 2024	18 to 20 October	Leeds, UK	Northern Ireland	£150.00	£150.00	Email from NI Weightlifting confirms that Brody Neely has been selected to represent Northern Ireland at the British Age Group Championships in Leeds on 19-20 October 2024. Recommend funding of £150, "subject to" a letter from British Weightlifting / Weightlifting Ireland.
Sam Irwin (1658)	Tennis	Tennis Ireland National Training Camp	20th October	National Tennis Centre, DCU, Dublin	Ireland	£50.00	£50.00	Sam has been selected to attend the Tennis Ireland National Training Camp in Dublin on 20 October. This has been confirmed by an email from Tennis Ireland. Recommend funding of £50.
Sam Irwin (1659)	Tennis	Tennis Ireland National Training Camp	8th December 2024	National Tennis Centre, DCU, Dublin	Ireland	£50.00	£50.00	Sam has been selected to attend the Tennis Ireland National Training Camp in Dublin on 8 December. This has been confirmed by an email from Tennis Ireland. Recommend funding of £50.
Erin McConnell (1660)	Triathlon	2024 Alanya European Cup	27th October 2024	Alanya, Turkey	Ireland	£200.00	£200.00	Erin has been selected to compete in the 2024 Europe Triathlon Cup Alanya in Turkey on the 27 October 2024. This has been confirmed by a letter from Triathlon Ireland. Recommend funding of £200.

Sarah McMillan (1665)	Roller Derby	Ireland vs Wales, Wales vs Scotland, Ireland vs Scotland	17th November 2024	Dalkeith Community Campus, Edinburgh	Ireland	£150.00	£150.00	A letter from the British Roller Sports Federation advises Sarah has been selected to represent the Irish Roller Derby team in Edinburgh in November 2024. Recommend funding of £150.
Amy Adair (1667)	Karate	International Karate Union World Championships, Argentina	23-27 October 2024	Gorki Grana Stadium	Northern Ireland	£200.00	£200.00	Amy has been selected to compete at the International Karate World Championships taking place in Argentina from 23-27 October 2024. This has been confirmed by a letter from Karate Ireland. Recommend funding of £200.
Alex Cree (1668)	Archery	Youth Compound Development Squad Training	26/10/2024	Lilleshall National Sport Centre, Telford	Great Britain	£50.00	£50.00	Alex has been selected to attend the Youth Compound Development Squad Training taking place at Lilleshall National Sport Centre on 26 October 2024. This has been confirmed by a letter from Archery GB. Recommend funding of £50.
Bobby Driscoll (1671)	Sailing	ILCA UK Autumn Qualifier 2 2024	26-27 October 2024	Weymouth Dorset England	Ireland	£80.00	£80.00	Bobby is attending the ILCA UK Autumn Qualifier 2 2024 from 26-27 October 2024 in Weymouth. Recommend funding of £80 as applicant will be at their £500 limit per financial year, "subject to" a selection letter.

TOTALS							£1,350.00	
--------	--	--	--	--	--	--	-----------	--

APPENDIX 6 - UNSUCCESSFUL REPORT

APPLICANT	APPLICATION	REQUEST	EVIDENCE REQUIRED	EXPLANATION
Ward Park Runners (1661)	COACH EDUCATION	Leadership in Running Fitness £20. Requested £15 (75% as per guidelines).	Our guidelines state, "Coaching projects MUST be booked prior to submitting application (evidence is required) and the application must be submitted prior to the Coaching Course commencing."	Funding not recommended as the application was received on 13 October for a course completed on 28 May 2024.
Ward Park Runners (1662)	COACH EDUCATION	Leadership in Running Fitness £20. Requested £15 (75% as per guidelines).	Our guidelines state, "Coaching projects MUST be booked prior to submitting application (evidence is required) and the application must be submitted prior to the Coaching Course commencing."	Funding not recommended as the application was received on 13 October for a course completed on 30 July 2024.
Ward Park Runners (1663)	COACH EDUCATION	Coach in Running Fitness £360. Requested £270 (75% as per guidelines).	Our guidelines state, "Coaching projects MUST be booked prior to submitting application (evidence is required) and the application must be submitted prior to the Coaching Course commencing."	Funding not recommended as the application was received on 13 October for a course commencing on 28 September 2024.

Ards Cycling Club (1681)	EQUIPMENT	Two Roller Banners costing £948, to identify registration and assembly points, and also provide a suitable backdrop for recognition ceremonies.	The Sports Forum Guidelines state "only Sports Equipment will be considered i.e. Equipment that is used to compete/participate in a sport".	Funding not recommended as Roller Banners are not Sports Equipment.
Ards and Donaghadee Cricket Club (1684)	EQUIPMENT	Under 11 Kit £264 + Under 15 Kit £330. Total cost £594.	Funding not recommended as our guidance notes state, under what we will NOT fund, "personal equipment and clothing such as team kits".	Funding not recommended as Team Kits cannot be funded.
Ards Amateur Swimming Club (1664)	EVENT	Venue costs of £1,000 for Ards Christmas Gala.	Our guidelines state, "the application must be submitted 3 months prior to the event".	Funding not recommended as application submitted on 13 October 2024 for an event on 7 December 2024.
Sarah McKillen (1675)	GOLDCARD	Use of Ards Blair Mayne and Comber LC (Gym and Health Suite), in preparation for the Futsal UEFA European Championships 2026.	Our guidelines state, "Applicants must be a resident in the Ards and North Down Borough Council area".	Funding not recommended as Applicant has provided an address outside the Borough.
Elite Taekwondo (1675)	CLUB TRAVEL / ACCOMMODATION	Requested £500 to travel to the Irish National Championships.	Our guidelines state that we "do not fund routine costs to away games/competitions that are part of the club's league structure".	Funding not recommended for this event. However, the Forum would welcome future Individual Travel and Accommodation applications if athletes are successful at the Irish National Championships and are selected to represent Ireland at the Europeans & World Championships

Bobby Driscoll (1672)	INDIVIDUAL TRAVEL / ACCOMMODATIO N	Requested £50 for Irish Youth Performance Squad Training.	Our guidelines state, "Applicants may apply numerous times however, there is a £500 maximum limit per athlete, per financial year".	Funding not recommended, as the applicant has already received the £500 maximum limit per athlete, per financial year.
-----------------------	---	--	--	--

Unclassified

220

ITEM 11**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing
Date of Meeting	Wednesday 11 th December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Environmental Health Protection and Development
Date of Report	22 nd November 2024
File Reference	CW22
Legislation	Local Government Act (NI) 2014
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other <input checked="" type="checkbox"/> N/A
Subject	Performance Report Q1 and Q2 Environmental Health Protection and Development
Attachments	None

Not Applicable

221

Context

Members will be aware that Council is required, under the Local Government Act 2014, to have in place arrangements to secure continuous improvement in the exercise of its functions. To fulfil this requirement Council has in place a Performance Management Policy and Handbook. The Performance Management Handbook outlines the approach to Performance Planning and Management process as:

- Community Plan – published every 10-15 years
- Corporate Plan – published every 4 years (Corporate Plan 2024-2028)
- Performance Improvement Plan (PIP) – published annually in September
- Service Plan – developed annually (approved annually in March)

The Council's 18 Service Plans outline how each respective Service will contribute to the achievement of the Corporate objectives including, but not limited to, any relevant actions identified in the PIP.

Reporting Approach

The Service Plans will be reported to relevant Committees on a half-yearly basis as undernoted:

Reference	Period	Reporting Month
Quarter 2 (Q2)	April – September	December
Quarter 4 (Q4)	October – March	June

The report for Quarter 1 and 2 is attached.

Corporate Plan 2024-2028

In line with the Corporate Plan 2024-2028, our service has contributed to;

Outcome 1

An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment

Key achievements:

- Monthly survey to service users to assess levels of satisfaction and areas of improvement reported at 96.6%
- Processed 61 service requests made by members, MLA's and MP's
- Quarterly meetings of the Over 50s Council (2 afternoon & 2 evening meetings, average 22 attending) with representations from NI Public Services Ombudsman Office, NI Assembly Engagement Team and Capital Projects Team, ANDBC

Outcome 2

An environmentally sustainable and resilient Council and Borough meeting our net zero carbon targets

Not Applicable

222

Key achievements:

- Air pollutants in the Borough remained below the threshold for action throughout the year
- Nitrogen Dioxide sampling tubes changed weekly at 18 sites throughout the Borough with no actionable levels recorded
- Over 400 pledges from pupils in Primary 5 classes to help the environment through the “Engine Off – No Idling” campaign
- Consultation response to Dept of Communities on proposed changes to minimum EPC values for Private Rented Properties
- Processed 6 flooding service requests where emergency remedial works to heating systems and structures were required
- During the reporting period supporting Air Quality assessments were considered as part of the planning consultation process for large residential developments.
- This Service also responded to planning consultations for sustainable projects including, Electric Vehicle Charging Points, Biofuel Electricity generation and Storage Units, Wind Turbines and Air Source Heat Pumps which contributes to the Councils commitment to the path to net zero.
- The assessment, through the planning process, of the associated risk assessments for several Brownfield sites. This assists in the promotion and reuse of land affected by contamination, resulting in the return to use of vacant and underused land which can help address local housing need in areas well served by existing infrastructure.
- Inspection of 17 premises licensed for the storage and use of petroleum and assessed compliance with requirements of the relevant permits issued for vapour recovery under the Pollution Prevention and Control (Industrial Emissions) Regulations (NI) 2013

Outcome 3*A thriving and sustainable economy***Key achievements:**

- Supported businesses providing advice and guidance on compliance with food safety, health and safety and consumer safety;
 - ✓ 179 total visits for Health and Safety, including inspections of workplaces, revisits, advisory visits and visits to investigate accident reports received.
 - ✓ 391 Food Hygiene and Food Standards inspections were completed during the reporting period
 - ✓ 22 Visits were carried out to premises in relation to Consumer Safety compliance.
- Provided Food Safety and Allergen Management seminar for the Chinese community (with Mandarin translator) with 16 businesses attending
- Awarded Mind, Body Business health & wellbeing grants to 14 businesses
- Engaged with 30 businesses in Newtownards- Dementia awareness raising for staff and information sharing for public.
- 126 of the 142 planning consultations received were responded to within the target time of 15 working days. Timely and thorough responses impact the

Not Applicable

223

overall ability of the Council to provide a planning service that is fit for purpose and attracts developers to the Borough.

Outcome 4

A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors

Key achievements:

- Inspected 100% of our caravan parks during Q1 and Q2
- All 9 designated beaches remained safe for swimming in during the bathing season.
- Carried out 25 Fitness Inspections of rented homes in the borough including an assessment of the heating systems.

Outcome 5

Safe, welcoming and inclusive communities that are flourishing

Key achievements:

- Intergenerational Picnic in Ballymagee Youth Centre with 31 people
- Three joint sessions between Youth Voice and Over 50s council with focus on ageism, intergenerational work and development of future projects
- Dementia Action week session in Newtownards with 15 exhibitors and 30 people
- Development and launch of a Memory Booklet (a signposting resource)
- Dementia Awareness sessions to 30 staff and development of training on eLearning portal for all staff.
- Tea Dance in Queens Hall with 85 people in attendance
- Launch of 7 information hub stands and three desktop stands with information in them including information on SEHSCT Dementia Navigator, Alzheimer's Society Support Services and Memory Booklet
- World Alzheimer's Day engagement stands in Ards and Bangor
- Representation at all Anti-social behaviour forum monthly meetings
- 160 Home Safety Checks provided (114 OP/Vulnerable adults and 46 U5/vulnerable children) resulting in over 929 individual pieces of home safety equipment being provided and over 101 onward referrals to organisations including NIFRS, OT, falls team etc.
- Visited more than 80 tobacco/vape retailers to promote compliance with age of sale legislation and test purchased 25 for vapes (4 sales)

Outcome 6

Opportunities for people to be active and healthy

Key achievements:

- Devised & delivered healthy eating activities to 2-week summer scheme programme (300 – 400 children)
- Delivered 2 slow cooker training courses to communities
- Mind, Body Business health stand at SERC Skills for Success event
- Undertook 2 walkability sessions in Castle Park with 23 people of all ages

Not Applicable

224

Outcome 7*Ards and North Down Borough Council is a high performing organisation***Key achievements:**

- Meeting and exceeding KPI's
- Responded to over 95% of service requests within 2 working days (exceeding the target)
- Improved staff attendance level, bringing the service into the target range.
- 2 staff members certified on completion of odour sensitivity training
- 3 staff members became qualified coaches for colleagues

Emerging issues:

As part of the commitment to continuous improvement the annual Service Plan is reviewed on a monthly basis. The Service Risk register has also been reviewed to identify emerging issues and agree any actions required detailed below:

- Staff absence rates remained challenging in Q1 and 2 with long term absence, maternity leave and resignations. Recruitment to fill vacant posts, particularly temporary posts has been difficult and this had led to an underspend position on salaries and a missed target in health and safety inspections.
- Significant progress has been made on clearing the backlog of food control inspections. The backlog should be eliminated by the end of the financial year.

Action to be taken:

- A further recruitment campaign in quarter three to backfill vacant posts.

Identified KPI at Risk	Reasons as to why KPI has not been met	Action to be taken	Designated Officer	Date for Review
% spend against budget	Vacant posts which have not been filled	Recruitment campaign to fill vacant posts	Adele Faulkner	January 2025
Complete H&S targeted inspection initiatives	Temporary Vacant posts due to maternity leave and long term sick	Staffing levels have resumed and officer training is underway. Initiatives will be delivered in Q3 and 4.	Hazel McKee	March 2025
% Planning comments made within 15 working days	This has been a busy period with multiple complex cases. One officer deals with the planning responses. Of 142 applications, 126 were	When staffing levels resume progress with training a second officer in planning applications as part of succession planning and	Hazel McKee	March 2025

Not Applicable

225

	responded to within the target timeframe.	knowledge management.		
--	---	-----------------------	--	--

RECOMMENDATION

It is recommended that Council note this report.

Not Applicable

Half yearly Performance Report - Environmental Health, Protection and Development

Generated on: 22 November 2024

Last Update H1 2024/25

Performance Data Traffic Light Icon	PI Short Name	Performance Data Current Value	Performance Data Current Target
	% of Caravan and Petroleum Sites inspected annually and licences issued where appropriate	62%	25%
	% of High-Risk Food Premises Inspected	100%	90%
	Complete H&S targeted inspection initiatives	0	1
	% of High Risk (H&S) Premises Inspected	50%	25%
	% spend against budget	92.42%	100%
	% staff attendance	94.18%	93.5%
	% of completed Employee Appraisals in the period September 2023 to March 2025	100%	
	% Planning comments made within 15 working days	89%	90%
	% Customers satisfied with service upon completion of service request	96.6%	90%
	% of PTO applications completed within 180 days	92%	90%
	% targets achieved for PHA SLAs	97.3%	97%
	% of service requests responded to within 2 working days	96.2%	94%

Unclassified

227

ITEM 12**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community & Wellbeing Committee
Date of Meeting	13 th December 2024
Responsible Director	Director of Community & Wellbeing
Responsible Head of Service	Head of Leisure Services
Date of Report	29 th November 2024
File Reference	CW22
Legislation	Not relevant
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other x If other, please add comment below: Performance report
Subject	Leisure Services Q1 and Q2 report
Attachments	None

Context

Members will be aware that Council is required, under the Local Government Act 2014, to have in place arrangements to secure continuous improvement in the exercise of its functions. To fulfil this requirement Council has in place a Performance Management Policy and Handbook. The Performance Management Handbook outlines the approach to Performance Planning and Management process as:

- Community Plan – published every 10-15 years
- Corporate Plan – published every 4 years (Corporate Plan 2024-2028)
- Performance Improvement Plan (PIP) – published annually in September
- Service Plan – developed annually (approved annually in March)

The Council's 18 Service Plans outline how each respective Service will contribute to the achievement of the Corporate objectives including, but not limited to, any relevant actions identified in the PIP.

Not Applicable

228

Reporting Approach

The Service Plans will be reported to relevant Committees on a half-yearly basis as undernoted:

Reference	Period	Reporting Month
Quarter 2 (Q2)	April – September	December
Quarter 4 (Q4)	October – March	June

The report for Quarter 2 is attached.

Corporate Plan 2024-2028

In line with the Corporate Plan 2024-2028, our service has contributed to 4 outcomes as follows:

Outcome 1

An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment

Key achievements:

- The number of Clubs affiliated to the Sports Forum is 96. This is significantly higher than the 77 clubs as a target and provides those Clubs with an influence with the leisure team to effectively deliver sport across the Borough.
- There were three out of four engagement sessions held by the leisure team during the six month period.
- The leisure strategy development process included significant stakeholder engagement across the entire leisure sector and wider stakeholder group.

Outcome 5

Safe, welcoming and inclusive communities that are flourishing

Key achievements:

- The Quest quality award was obtained by all four centres that undertook the process
- The number of bookings by groups/people utilising our Community Centres was significantly higher than the target. Twenty eight percent above target. This also resulted in almost twenty thousand additional residents (79,000) utilising our Community Centres above the target of 60,000.

Outcome 6

Opportunities for people to be active and healthy

Key achievements:

Not Applicable

229

- Over one million, one hundred thousand people utilised our leisure sites during the first six months of the year. This is significantly above target.
- Two thousand seven hundred people enrolled in the Boroughs learn to swim programmes
- Four hundred people enrolled in the active aging programme at Leisure Ards sites
- Almost double the number of fitness classes being delivered as the demand for Classes returned to high levels post COVID and the leisure teams responded to these demands by delivering over four hundred classes (428) every week across the Centres in the Borough.

Outcome 7

Ards and North Down Borough Council is a high performing organisation

Key achievements:

- The Councils leisure service continues to perform exceptionally well against budget. This efficiency is resulting in a significant saving to the ratepayer whilst still providing a quality service.
- The Kpis measuring efficiency and effectiveness of the Councils leisure team are all highlighting the positive impact of the Staff within this sector.
- The Councils Community Centres team are also performing very well against financial targets whilst still providing a more utilised service than target.

Emerging issues:

As part of the commitment to continuous improvement the annual Service Plan is reviewed monthly. The Service Risk register has also been reviewed to identify emerging issues and agree any actions required detailed below:

- The demand for leisure activities to be provided across the Borough is increasing and the leisure team will need to consider how this can be achieved without a significant burden on the ratepayer.
- Attracting a well-qualified workforce to work in a service that has significant demands with shift work is still proving very difficult and will need further work if the service delivery model is to be sustained. The workforce market is proving very competitive and working for Councils leisure service may no longer be seen to be a career choice.

Action to be taken:

- The leisure strategy will need completed and produced over the remainder of the year in preparation for delivery commencing in 2026/26.
- The Community Centres transformation project had to be delayed due to staffing constraints and a necessary focus on service delivery. This will need consideration in the next six months once staffing transformation is completed.

Not Applicable

230

RECOMMENDATION

It is recommended that the Council notes this report.
















Not Applicable

231

Half yearly Performance Report - Leisure

Generated on: 28 November 2024

Last Update H1 2024/25

Performance Data Traffic Light Icon	PI Short Name	Performance Data Current Value	Performance Data Current Target
	% spend against budget	52.38%	100%
	Income per head of population (163,000) Leisure Ards income only	£11.41	£10.46
	Income per member of staff (FTE) (60)	£31,002.00	£28,432.50
	Attrition Rate	5.8%	6%
	Retention Rate	95%	94%
	Number of Sports Capital Grants awarded to clubs	0	8
	Net Expenditure Per Head of Pop (163,000) Community Centres	£2.47	£2.05
	% spend against budget Community Centres	96.58%	100%
	Increase % sent to recycling rather than landfill for Leisure sites	68.3%	58%
	% sent to recycling rather than landfill for Community Centres	58%	60%
	Number of fitness classes per week (Leisure Ards and Serco/NCLT)	438	220
	Total footfall across all Leisure sites (Ards)	509,380	450,000
	Total footfall across all Leisure sites (Serco)	685,426	492,983
	Number enrolled in Learn to Swim programme for Aurora Aquatics Complex and Ards Blair Mayne Wellbeing and Leisure Complex	2,700	2,125
	Active Aging Memberships (Ards) *	400	400

Not Applicable

232

Performance Data Traffic Light Icon	PI Short Name	Performance Data Current Value	Performance Data Current Target
	Number of Sports Forum Grants awarded	217	125
	Participation in Sports Development Programmes	283	35
	Number of clubs affiliated with the Sports Forum	96	77
	Total footfall at Community Centres (cumulative)	79,177	60,000
	% staff attendance	88.33%	93.5%
	% of completed Employee Appraisals in the period September 2023 to March 2025	0%	
	Maintain Quest awards for all 4 leisure sites	4	4
	Number of individuals attending Sports Education Courses	0	50
	Total hours booked in Community Centres (cumulative)	16,677	13,000
	% staff attendance Community Centres	93.6%	93.5%
	% of completed Employee Appraisals in the period September 2023 to March 2025 Community Centres	0%	0%
	Customer Engagement (Number of groups and engagement sessions)	3	4

Cannot group these rows by Last Update

Performance Data Traffic Light Icon	PI Short Name	Performance Data Current Value	Performance Data Current Target
	Develop a Leisure Strategy for the Borough 2025-2035 by 31st March 2025		

Unclassified

233

ITEM 13**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable.
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Parks and Cemeteries
Date of Report	22 November 2024
File Reference	CW22
Legislation	Local Government Act (NI) 2014
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other <input checked="" type="checkbox"/> If other, please add comment below: n/a
Subject	Performance Q1/Q2 2024-2025 Parks and Cemeteries
Attachments	None

Members will be aware that Council is required, under the Local Government Act 2014, to have in place arrangements to secure continuous improvement in the exercise of its functions. To fulfil this requirement Council approved the Performance Management Policy and Handbook in October 2015. The Performance Management Handbook outlines the approach to Performance Planning and Management process as:

- Community Plan – published every 10-15 years
- Corporate Plan – published every 4 years (current plan 2024-2028)
- Performance Improvement Plan (PIP) – published annually in September
- Service Plan – developed annually and published in March

The Council's 18 Service Plans outline how each respective Service will contribute to the achievement of the Corporate objectives including, but not limited to, any relevant actions identified in the PIP.

Director of Community and Wellbeing

234

Reporting approach

The Service Plans will be reported to relevant Committees on a half-yearly basis as undernoted:

Reference	Period	Reporting Month
Half Yearly 1	April – September	December
Half Yearly 2	October – March	June

The report for Parks & Cemeteries is attached.

Corporate Plan 2024-2028

In line with the Corporate Plan 2024-2028, our service has contributed to;

Outcome 1: *An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment*

Key achievements:

- Ards & North Down in Bloom Community Competitions took place over the summer with categories for citizens and businesses with a Community Awards Event delivered at local hotel.
- Play Strategy Workshop was held in the City Hall on 30th May.
- Community Engagement for Ward Park Projects undertaken including out of scope initiatives such as the Dementia Friendly Sensory Garden and moving the existing play park.
- Membership of the North Down Coastal Path extended to external community groups and business organisations.
- Roundabout Policy being implemented with seven locations sponsored.
- Hot Drinks and Ice Cream Vender Contract successfully implemented at seven locations.

Outcome 2: *An environmentally sustainable and resilient Council and Borough meeting our net zero carbon targets*

Key achievements:

- Spring 'Go Peat Free' campaign launched and promoted to stakeholders.
- Replaced bedding plants (grown in peat compost) at Bangor Castle Walled Garden with attractive willow sculpture that has attracted compliments and seen as a significant improvement for the facility.
- 15,000 plus trees to be planted this winter in multiple locations including Jacks Cut (Newtownards), Greyabbey, Londonderry Park, Ballywalter, Comber, Kerr Park, Cloughey and many more sites.
- A programme of Winter Events including Tree Week, tree seed gathering workshops and other STAND4TREES activities being planned.
- New Orchards planned for Groomsport, Linear Park and Helens Bay
- Local Biodiversity Actions Plan progress update was presented to Elected Members in May and a series of events undertaken including a Bioblitz at Whitespots Country Park.
- Grassland Management Strategy agreed, and the rewilding scheme has increased to over 120,000sqm.

Director of Community and Wellbeing

235

- Food growing celebration event held at Bryansburn allotments.
- Electrification of tool, plant and machinery expanded.
- Continue the reduction of herbicides and sustainable alternatives used.
- Vigorous removal of invasive species undertaken including Japanese Knotweed.

Outcome 3: A thriving and sustainable economy**Key achievements:**

- Over 90 events held to increase skills and knowledge for local people.
- Successful free family Halloween event attracting 10,000 visitors to the Bangor Castle Walled Garden.
- Partnership working with tourism and local businesses to host events such as Chilli Festival, Garlic in the Garden, Awaken the Garden, Open House etc

Outcome 4: A vibrant, attractive, sustainable Borough for citizens, visitors, businesses and investors**Key achievements:**

- Floodgates Park progressing towards planning application, surveying work undertaken.
- Charles Brand Limited appointed as greenway contractor and work has now started on the Newtownards to Bangor (Green Road) stage of the greenway project.
- Ward Park dredging completed and design consultant appointed. The procurement of works contractor has begun.
- Whitespots Country Park – team working through RIBA Stage 2 with further environmental surveys being prioritised to inform the concept design.
- Memorandum of Understanding with Peninsula Healthy Living Partnership agreed September and Members updated regarding Community Trails.

Outcome 5: Safe, welcoming and inclusive communities that are flourishing**Key achievements:**

- Schools Growing Club – four additional schools selected: Kircubbin Integrated Primary School, Alexander Dickson Primary School, Ballygowan, Killard Primary School, Donaghadee & St Patricks Primary School, Hollywood
- Walkability Audit undertaken at Castle Park with over 50's group.
- Engagement with Dementia support groups undertaken to aid the effective design of our parks.

Outcome 6: Opportunities for people to be active and healthy**Key achievements:**

- Play Park improvements planned for Millisle Outdoor Gym, New Harbour Road (Portavogie), Londonderry Park, Seapark (Hollywood) & Ward Park.
- Borough took part in the UK wide PlayDay, with events carried out in Londonderry Park, Ballywalter Beach & Castle Park.

Director of Community and Wellbeing

236

- A series of pop-up creative play events were delivered in late Summer and Autumn.
- Borough took part in Love Parks Week with events throughout the Borough.
- Over ninety events held to get people outdoors and take part in activities that improve their health and wellbeing.
- Funding for In Bloom Projects undertaken

Outcome 7: *Ards and North Down Borough Council is a high performing organisation*

Key achievements:

- Bangor Castle Walled Garden is the cities top tourist attraction according to Trip Advisor.
- Green Flag Awards retained for Castle Park, Londonderry Park, Kiltonga Nature Reserve, Linear Park and Ballymenoch Park. Plus two additional green flags for Clondeboye Cemetery and Cairn Wood.
- Ulster in Bloom awards received for Donaghadee (Town Winner) & Comber (Town Runner-up)
- Northern Ireland Amenity Council Awards for Comber (Best Kept Medium Town), Bangor (Best Kept City) & Donaghadee (Best Kept Small Town).
- Planning for Staff Business Planning Day on 29 November underway with all 100 plus Parks & Cemeteries staff involved to influence the Service Plan for 2025/6.
- Meeting and exceeding KPI's

Emerging issues:

As part of the commitment to continuous improvement the annual Service Plan is reviewed monthly. The Service Risk register has also been reviewed to identify emerging issues and agree any actions required as detailed below:

Identified KPI at Risk	Reasons as to why KPI has not been met	Action to be taken	Designated Officer	Date for Review
% spend against budget	Running costs slightly higher than budget (3.4%) but offset by payroll and income favourable variances of 24.6%.	Team to continue to monitor monthly the budget.	Stephen Daye	January 2025
% staff attendance	Although staff absence rates have significantly improved, it remains challenging.	Service management team continues to meet regularly with HR, vigorously implement procedures and	Stephen Daye	January 2025

Director of Community and Wellbeing

237

		changed made to reporting sickness has improved rates.		
--	--	--	--	--

RECOMMENDATION
















It is recommended that Council note this report.

Director of Community and Wellbeing

238






Half yearly Performance Report - Parks and Cemeteries Generated

Last Update H1 2024/25

	PI Short Name	Performance Data Current Value	Performance Data Current Target
	% Spend Against Budget	94.22%	100%
	% staff attendance	92.36%	93.5%
	% of completed Appraisals in the period September 2023 to March 2025	100%	100%
	Implement and embed the new Parks and Cemeteries Structures	100%	100%
	Centralise Cemetery management and Office teams into agreed locations	100%	100%
	Monthly Staff Performance Improvement Meetings organised	100%	100%
	Annual Business Planning Day organised	100%	100%
	Expand our Apprenticeship Scheme in association with Greenmount College with two new apprenticeships	100%	100%
	Number of Green Flag awards achieved	7	5
	Total m2 of Council maintained ground rewilded	122,800	120,000
	Number of trees planted (STAND4TREES Initiative)	0	0
	Amount of herbicide used (litres)	42	50
	Working towards our Service being Climate Change Ready with actions and policies in place to assist wider Corporate Strategies	100%	100%
	£'s investment in funding for In Bloom Projects	£21,135.00	£0.00
	Number of in Bloom/ Best Kept awards retained	5	0

Director of Community and Wellbeing

239

	Create an innovative event programme that delivers internal strategies and the broader corporate strategic objectives	100%	0%
	Report on progress towards the 'Benchmark Standard for Community Growing and Allotment Provision'	0%	0%
	Number of Friends Groups established	2	1
	Number of Community Gardening Projects organised	92	15
	% of available allotments utilised	100%	100%

Unclassified

240

ITEM 14**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing
Date of Meeting	Wednesday 11 th December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Community and Culture
Date of Report	22 nd November 2024
File Reference	CW22
Legislation	Local Government Act (NI) 2014
Section 75 Compliant	Yes <input type="checkbox"/> No <input type="checkbox"/> Other x N/A
Subject	Performance Q1/Q2 2024-2025 Community and Culture
Attachments	None

Context

Members will be aware that Council is required, under the Local Government Act 2014, to have in place arrangements to secure continuous improvement in the exercise of its functions. To fulfil this requirement Council has in place a Performance Management Policy and Handbook. The Performance Management Handbook outlines the approach to Performance Planning and Management process as:

- Community Plan – published every 10-15 years
- Corporate Plan – published every 4 years (Corporate Plan 2024-2028)
- Performance Improvement Plan (PIP) – published annually in September
- Service Plan – developed annually (approved annually in March)

The Council's 18 Service Plans outline how each respective Service will contribute to the achievement of the Corporate objectives including, but not limited to, any relevant actions identified in the PIP.

Not Applicable

241

Reporting Approach

The Service Plans will be reported to relevant Committees on a half-yearly basis as undernoted:

Reference	Period	Reporting Month
Quarter 2 (Q2)	April – September	December
Quarter 4 (Q4)	October – March	June

The report for Quarter 1 and 2 is attached.

Corporate Plan 2024-2028

In line with the Corporate Plan 2024-2028, our service has contributed to;

Outcome 1

An engaged Borough with citizens and businesses who have opportunities to influence the delivery of services, plans and investment

Key achievements:

- Consultation underway to design a new Good Relations Strategy and Action Plan.
- Consultation underway to design a PCSP Strategy and Action Plan.
- Staff continue to attend community meetings to represent Council across the whole Borough.
- Community Development continue to fund and engage with the Youth Council.
- A series of public information stands have been held in large stores across the Borough.

Outcome 5

Safe, welcoming and inclusive communities that are flourishing

Key achievements:

- Continue to support North Down YMCA to offer service to all newcomers
- Weekly patrols carried out by the Community Safety Officers
- Monthly meetings held with the ASB Forum
- Monthly meetings held of the Support Hub
- Shared Voices Programme underway in schools around the Borough.

Emerging issues:

As part of the commitment to continuous improvement the annual Service Plan is reviewed on a monthly basis. The Service Risk register has also been reviewed to identify emerging issues and agree any actions required detailed below:

- Recruitment to fill vacant posts, particularly temporary posts has been difficult and this had led to an underspend position on salaries.
- The introduction of a new CD Strategy and Action Plan has been paused to bring consultation in line with the review of community centre provision.

Not Applicable

Action to be taken:

Identified KPI at Risk	Reasons as to why KPI has not been met	Action to be taken	Designated Officer	Date for Review
Implement a new CD Strategy and Action Plan	Consultation will be carried out in line with community centre review	Work will progress in Q4.	Nicola Dorrian	31.3.25

RECOMMENDATION










It is recommended that Council note this report.

Not Applicable

Half yearly Performance Report - Community and Culture

Generated on: 21 November 2024

Last Update H1 2024/25

Performance Data Traffic Light Icon	PI Short Name	Performance Data Current Value	Performance Data Current Target
	% spend against budget	91.64%	100%
	% staff attendance	95.96%	93.5%
	% of completed Employee Appraisals in the period September 2023 to March 2025	100%	100%
	Implement Good Relations Strategy and Action Plan	50%	100%
	Implement PCSP Strategy and Action Plan	50%	100%
	Implement a new CD Strategy and Action Plan	10%	100%
	Implement the Arts and Heritage Strategy & Action Plan	50%	100%
	Implement the Heritage Forward Plan	50%	100%
	Produce and implement a final PEACEPLUS Local Authority Action Plan	75%	100%

Unclassified

244

ITEM 15**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Community and Culture
Date of Report	27 November 2024
File Reference	
Legislation	The Local Government Act (NI) 2014
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Christian Heritage
Attachments	None

Council previously agreed the following Notice of Motion –

“This Council recognises the importance of Bangor’s early Christian heritage in the story of our city, and its role in local tourism strategies. This Council requests that officers bring back a report which evaluates how the physical link between two main sites, Bangor Abbey and the North Down Museum, could be improved, to include the renovation and potential remodelling of Bell’s Walk, with consideration for improved wayfinding and lighting. The motion also requests that officers consider how Bangor Castle Gardens and The Walled Garden could be better incorporated into the walking route, and how the overall attraction could be packaged to create a more complete tourism and placemaking experience”.

A site meeting was held on 9th August 2024 and was attended by officers from Parks and Leisure, Tourism and Community and Culture.

Not Applicable

245

A further site meeting was held on 26th November 2024 with the proposer of the motion, and officers from Parks and Leisure, Community and Culture, Tourism and Assets and Property in attendance to walk the site and discuss plans for the site.

The Head of Parks and Cemeteries confirmed that a business case was to be submitted as part of the rate setting process for 2025-2026 to improve the condition of the path network in certain areas of the park including a new path to Cross Hill. These paths have been identified as very challenging to users through walkability audits completed in 2024. Some of these pathways have started to age quite significantly, reducing the aesthetics of the park, impacting on health and safety, and impacting on public perception on the upkeep of this local asset.

The business case has been further developed to include an improvement to informational signage throughout the site. The walkability audits completed in 2024 and user feedback has shown a need to improve in this area with some of the key assets hard to find.

The Head of Assets and Property confirmed that some general maintenance could be carried out to clean of the bell sculptures within this years budget and improvements to lighting and seating could be done at a future juncture should budget become available.

Officers from Community and Culture, Assets and Property, Parks and Leisure and Tourism will form a Task and Finish Group to consider:

- Uplighting of Fluctus Angelorum at night,
- Uplighting of St Malachi's Wall to make more of this historic feature (the oldest standing structure in Bangor).
- A better link / wayfinding / signage between St Malachi's Wall and the first Bell of Bell's Walk.
- Exploration of Bangor Abbey, with improved access and new interpretative signage.
- Exploration of extended opening of Bangor Abbey via their volunteers.
- Fluctus Angelorum – a staging post for an enhanced walk to Smelt Mill Bay via Stricklands Glen (St Columbanus Walking Trail).
- Existing Bells – sculptures to be cleaned and signage replaced.
- Exploration of Castle Gardens and the monastic sundial.
- Repositioning of two Bells, those leading to public toilets/car park, to within the park to create a new pathway into Castle Gardens.
- Cross Hill to be cleared / landscaped with new interpretative signage installed to explain the significance of the site.

RECOMMENDATION

It is recommended that Council note this report and that further updates be brought to Council in due course.

Unclassified

246

ITEM 16**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Community and Culture
Date of Report	18 October 2024
File Reference	GREL415
Legislation	Section 75 (2) of the Northern Ireland Act 1998
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Cultural Expressions Programme
Attachments	Annex 1 List of bonfire sites

Background

The Council's Cultural Expression programme supports inclusive local events and festivals that enable communities and groups to celebrate their culture and identity through grant aid. 75% of this financial support is provided through The Executive Office and 25% is provided by Council. Where bonfires/beacons are associated with these local events and festivals, Council support is available where communities agree to core conditions which aim to lessen the negative social and environmental impact of community bonfires.

Update for 2024-2025

The grant budget ringfenced for the Cultural Expression programme is £60,000 but is subject to sufficient funding being received from The Executive Office (TEO) to support the Good Relations Action Plan. In both 2023-2024 and in 2024-2025 the amount of funding to support the Good Relations Action plan was significantly reduced which led to a reduction in funding to each of the groups involved in the Cultural Expression programme. Council contribution and support from NIHE of

Not Applicable

247

£26,000 enabled a payment of £1,519 per site, rather than the £2,300 normally provided.

Discussions with individual site representatives resulted in 23 sites engaging in the Cultural Expressions programme in 2024-2025, 21 in July and 2 in October. (Annex 1). This was a reduction of 4 sites compared to the previous year due to the demise of East End Residents Association at that time which managed the funding on behalf of sites at Millisle, Castle Gardens, Ballywalter Gardens in Kilcooley and Slidy Rock, Conlig.

Council continues to offer alternatives to the Cultural Expressions programme which were introduced following restrictions put in place during Covid-19. Alternatives mean funding can be up to 31 March 2025 for:

- A local cultural festival **or**
- Educational programmes, either through facilitation/ talks online **or**
- A combination of both.

During 2024-2025 a total of 7 sites requested the use of willow burners, (Annex 2) including Ballywalter Beach, Ballyhalbert, Clandeboye, Killinchy and Rathgill for July and Portaferry and Kircubbin for October. The Bowtown Estate trialed a beacon in 2023-2024 but the community decided to return to a traditional bonfire in 2024-25.

Monitoring

In the lead up to 11th July 2024 the Good Relations team worked in partnership with a range of Council services and statutory agencies to address issues as they arose. This included for example the Councils Enforcement Officers, Councils Parks Officers, NIHE, SEELB, DAERA, PSNI and NIFRS. Weekly meetings enabled agencies to collectively discuss any concerns or perceived risks during and in the lead up to the 11th July.

The Good Relations team regularly monitored bonfires signed up to the Cultural Expressions agreement and those not signed up.

Most bonfires both in and out of the programme adhered to the requirements contained in the cultural expressions agreement and staff worked closely with the builders to try and alleviate any issues arising.

Bonfires sites with issues recorded were:

- Castle Gardens (not in programme) – Concerns due to its size and proximity to surrounding houses and businesses.
- Strand Avenue, Holywood (not in programme) – a lot of fly tipping at site removed at the request of local resident.
- Slidy Rock, Conlig (not in programme) - No contact with local builders. Site was not managed and became a source for fly tipping (see pictures below). The cost to Council for clearance of this site was c £5,315.

Not Applicable



Costs

The total cost to Council for set up, clearance, reinstatement, beacons and barriers for the 2024-25 programme is circa £98,853. Costs are increasing annually. The table below identifies the breakdown since 2021-2022.

Year	Total Cost	Beacons on council land	Set up/ clearance, barriers
2024-2025	£98,853	£51,100 (7)	£47,753
2023-2024	£94,719	£49,000 (7)	£45,719
2022-2023	£87,834	£50,184 (8)	£37,650
2021-2022	£77,300	£44,400 (8)	£32,900

This cost to Council does not include the cost of clean-up for those built on NIHE land which is met by the Housing Executive.

Complaints

In 2024-2025 bonfire related complaints to the Good Relations team reduced to 11 in comparison to 34 in 2023-2024, equating to approximately 68% decrease. This figure does not include recurring complaints about the same issue.

Feedback from Statutory Agencies

Following 11th July 2024, statutory representatives met to review lessons learnt and to consider improvements for 2025-2026.

PSNI – there were no reports of flags or effigies on bonfires in ANDBC. There were no reports of anti-social behaviour on the 11th night.

NIFRS – On the 11th night, 2 fire engines were deployed to a business near to the Castle Gardens bonfire site (NIP). Embers from the bonfire, damaged parts of the

Not Applicable

249

premise roof. 2 x fire engines were at the lighting of the Balligan Gardens, Kilcooley (NIP) bonfire site as a precaution.

NIHE – fewer complaints were received than in previous years. There have been delays with the contractors clearing bonfire sites. The NIHE cost of boarding houses is increasing especially where bonfires increase in size.

DAERA

Did not engage in meetings but were updated regularly.

Education Authority reported that they will be considering their plans for the site at Castle Gardens, which could include better securing the site, disposing of the site or changing the use of the site.

ANDBC – the Council received 10 complaints relating to flags and 11 to bonfires including Cloughey (IP), Ballywhiskin (NIP), Churchill (IP), Ballyrea/Ballyvester (NIP) and Innishargie (NIP).

What worked well

Collaborative working between the agencies worked well in effectively dealing with issues of concern, reducing fly tipping and should continue to be built upon for 2025-2026. All statutory agencies agreed that whilst there are still some concerns especially around the size of some bonfires, the programme continues to provide positive results.

All statutory agencies agreed community engagement in association with the Cultural Expressions Agreement has significantly reduced negative incidents that previously occurred during bonfire season.

Most sites in the programme and not in the programme continue to engage with the GR team e.g. to enable the removal of unwanted fly-tipping.

West Winds, Newtownards – a mural at the end of a gable wall was covered up for the festival in response to a request to make the festival more family friendly.

All statutory agencies agreed there is less fly tipping taking place at the sites and sites are generally tidier.

Review

Since early autumn, officers have begun to engage with groups and over the next few months officers will continue to meet with community representatives to consult on the lessons learned and discuss what can be done to address on-going challenges. Discussions with builders on possible changes to the Cultural Expressions Agreement are ongoing and the outcomes and recommendations will be brought to Council early in 2025 for further consideration.

The challenges for 2025-2026 will be:

- How to encourage sites which have withdrawn from the programme back into programme.

Not Applicable

250

- How to manage sites not eligible but would like to be included in the programme.
- The reduction in funding from TEO, but a need for additional funds if additional sites sign up to the Agreement.
- How to ensure the height and footprint of the bonfires stays within boundaries, in order to minimise damage.
- How to ensure that no collection takes place before the agreed date.
- How to manage flag expectations with a lack of guidance or protocol.

FICT -The Flags, Identity and Culture report released in December 2021 did not give direction or result with regards to a protocol on Flags therefore does not give sole responsibility to any one statutory agency.

RECOMMENDATION

It is recommended that Council notes this report.

	IN PROGRAMME	2024-2025
	Name of Group	Location of Bonfire
1	Breezemount Community Association	Breezemount Park
2	Clandeboyne Village Community Association	Clandeboyne
3	Comber	Dermotts Crescent Comber
4	Comber Muckers Community Association	Cherryvalley Comber
5	Donaghadee Resource Centre	Beechfield Green
6	East End Residents Associations	Ballywalter Gardens Kilcooley
7	East End Residents Associations	Millisle
8	East End Residents Associations	Castle Gardens School/Movilla High School
9	Glen Ward Community Development Association	Glenburn Road
10	NDCA	E sign Ballyhalbert
11	NDCA	Lawson Park, Portavogie
12	NDCA	Ballywalter car park
13	NDCA	Calhame Football Pitch, Cloughey
14	NDCA	Ballyferris Walk field, Kilcooley
15	NDCA	Bowtown/Abbot Crescent
16	NDCA	Greyabbey
17	Scrabo Residents Association	Hillcrest Walk, Whitehill
18	Scrabo Residents Association	NIE Site
19	Scrabo Residents Association	Ballyree Drive, Bloomfield
20	Scrabo Residents Association	Tower Court, Scrabo
21	Scrabo Residents Association	Churchill Park
22	Scrabo Residents Association	Town centre, Ballygowan

23	Scrabo Residents Association	Village Hall, Killinchy
24	Westwinds Development Association 53 Shackleton Walk Newtownards BT23 4RE	West Winds
	HALLOWEEN	2024-2025
	Name of Group	Location of Bonfire
25	Kircubbin & District Community Association	Kircubbin Promenade
26	Portaferry Gala Festival	Old Caravan site at Exploris
	NOT IN PROGRAMME	2024-2025
	Name of Group	Location of Bonfire
27	Ava Street	opposing beacon at Clandeboye
28	Ballyhalbert Caravan Park	Opposite caravan park
29	Ballyrea/Ballyvester	3rd bonfire
30	Ballywhiskin	pop up at carvan park
31	Bloomfield (kids bonfire)	
32	Carrowdore	Football pitch behind school
33	Cloughey caravan park	pop up at carvan park
34	Donaghadee Cromellin	Cromellin Park funded prev 2006
35	Donaghadee Edward st	Edward Street on beach Opposite community centre
36	Elm Drive, The Glen	cul de sac
37	East End Residents Associations	Tower Road, Slidy Rock, Conlig
38	East End Residents Associations	Ballywalter Gardens Kilcooley
39	East End Residents Associations	Millisle
40	East End Residents Associations	Castle Gardens School/Movilla High School

41	Hollywood	Behind Redburn Primary site on road to cemetery
42	Kilcooley	Innishargie/ Ballyquinton
43	Kilcooley Community Association Group	Balligan Gardens Kilcooley
44	Millisle caravan park	pop up at caravan park
45	NDCA	Lisnabreen
46	Portavogie	Princess Ann Road, Harbour
47	Valentines	
48	Weavers/Circular Road	
49	Recon (ceased) Bonfire ongoing	Strand Avenue, Hollywood
50	Old Leisure Centre Ards	Ards
51	Portavogie Gowland	Gowland area
	CEASED	
	ARDS CN	Dunsy Way Comber
	ARDS CN	Ballystockart Comber
	Cottown	Playing field behind phone box
	RECON	Abbey Ring, Hollywood

Unclassified

254

ITEM 18**Ards and North Down Borough Council**

Report Classification	Unclassified
Exemption Reason	Not Applicable
Council/Committee	Community and Wellbeing Committee
Date of Meeting	11 December 2024
Responsible Director	Director of Community and Wellbeing
Responsible Head of Service	Head of Leisure Services
Date of Report	20 November 2024
File Reference	SD151
Legislation	Recreation and Youth Services Order (1986)
Section 75 Compliant	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Other <input type="checkbox"/> If other, please add comment below:
Subject	Ards and North Down Leisure/Serco Leisure Pricing Policies
Attachments	Appendix 1 - Differentials: Pricing Policy 2025 ANDBC/NCLT Appendix 2 - Updated NCLT/Serco Pricing Policy

Members will recall the report brought to Council in November 2024 which detailed the pricing increase that will be applied by both Leisure Ards and NCLT/Serco for the coming year.

Council agreed that annual price increases in line with or below inflation are brought to Committee for awareness and that only in the event of significant increase above this level is Council authorisation required.

That report detailed that, at our directly managed sites across the service, 2025/26 proposed pricing was set according a maximum approximate 2.5% increase on 2024/25, rounded to a more workable figure in terms of cash handling and /or facility subdivision, i.e., if a hall is divided into courts etc, and reflecting that Officers believe activity pricing is close to the maximum that the market will take.

Not Applicable

255

That report also provided details of the proposed Serco pricing changes across the portfolio of facilities managed by the operator on behalf of Council.

As a result of discussion resulting from the November 2024 pricing update report, Members requested that a further report be brought back to Council detailing differentials between 2025 pricing for NCLT and Council operated facilities as follows.

1. Differentials in 2025 proposed pricing between Serco and Council directly managed sites. What is the comparative cost to the average user?
2. What is the approximate overall price increase being applied by Serco effective 1st January 2025?
3. If it is the case that users of Serco managed facilities are, on average, paying more than users of Council directly managed facilities, then Council Officers should detail what benefit those users get from the outsourcing of their leisure services.

Appendix 1 provides a comparison of activity pricing across the 2 previously reported pricing policies and demonstrates that, whilst it has been previously noted that Council does not have authority over NCLT price setting, for the most part pricing for leisure activities have been closely aligned across the two providers.

Appendix 2 details prices Serco will be charging its customers from 1st January 2025. Additional information has been added to this appendix to demonstrate the % increase that these prices represent when compared to 2024 pricing for each activity. SERCOs 2025 pricing represents an average increase of 3.3 % across all NCLT operated facilities.

Officers are unable to comment on question 3 as the decision to extend the leisure contract was made by Council on the basis of the cost and value to Council at the time. However, in many areas the pricing is the same/comparable and as Members will be aware the benefits to customers, the Council and ratepayers is based on a range of factors.

NCLT management have noted that a recent change of the National Insurance threshold has impacted NCLT salary contributions and subsequently significantly impacted Payroll costs. This impact has had to be considered in price setting, especially when looking at activities that require staffing.

RECOMMENDATION

It is recommended that Council notes the detail of the report and price increases being applied by Serco from 1st January 2025.

ANDBC - Price Increases 1 April 2025			NCLT - Price Increases 1 January 2025		
	2025-26 MEMBER	2025-26 NON MEMBER		2025 Residents Rate	2025 Non Residents Rate
SWIMMING			SWIMMING		
Adult	£5.20	£6.40	Adult	£5.40	£6.50
Concession	£3.45	£4.00	Adult Concession	£3.60	£4.20
Child 4 years & under	Free	Free	Junior	£3.60	£4.20
Active Ageing	£3.45	£3.45	Child Under 4	FREE	FREE
Family	£15.70	£19.60	Family 2Ad&2Kids	£15.70	£19.60
Schools (applied September 2024)		£3.30	Schools	£3.30	£3.30
			Family 2Ad&3Kids	£18.00	£22.00
			Shower / Spectator	£2.00	£2.00
			Active Ageing	£3.60	£4.00
SPLASH POOL			LEISURE WATER		
7 years & under	£5.45	£5.45	Adult	£8.00	£7.20
Pool Hire/Party per hour	£90.00	£90.00	Junior	£5.50	£5.00
			Child Under 3	FREE	FREE
			Family	£23.85	£26.00
			Leisure Water Group Bookings Min 50	£250.00	
SWIMMING POOL HIRE - PER HOUR			SWIMMING POOLS - PER HOUR		
1 Lane	£13.12	£13.12	1 Lane (25 M)	£16.40	£16.40
Hire of Gala Pool	£71.00	£71.00	1 Lane (50 M)	£36.00	£36.00
Hire of Pool Commercial	£163.00	£163.00	Diving Pool	£88.50	£88.50
1 Lane Commercial	£36.00	£36.00	Gala (short course - 25m)	£164.00	£164.00
Gala (short course - 25m)	£125.00	£125.00	Gala (long course - 50m)	£360.00	£360.00
Schools Gala (2 Hours)	£38.00	£38.00	Gala Equipment Hire PA/Timing Equipment (Daily	£123.00	£123.00
Minor Pool Commercial Hire	£108.00	£108.00	Bangor Swim Club Price SC	£12.60	£12.60
Minor Pool Hire excluding lifeguard	£54.00	£54.00	Bangor Swim Club Price SC	£25.20	£25.20

Minor Pool Hire including lifeguard	£65.00	£65.00			
Minor Pool Hire with swim teacher					
SWIMMING LESSONS - prices apply from September 2024			SWIMMING LESSONS		
Junior Swimming Lesson (30 minutes)	£7.50	£7.50	Swimming Lesson Taster Sessions	£7.85	
Junior DD monthly	£30.00	£30.00	Direct Debit Rolling Swimming Lessons	£31.50	
Adult Swimming Lesson (45 minutes)	£8.00	£8.00			
Adult DD monthly	£32.00	£32.00	Advance 10 Week Block Lessons	£78.50	
Lessons Personal 1:1 (30 mins)	£28.60	£28.60	1 to 1 Swimming Lesson 30 minutes Block 5	£115.00	
Lessons Personal 1:2/3 Siblings (30 mins)	£23.30	£23.30	1 to 1 Swimming Lesson 30 minutes 1 session	£25.00	
NPLQ Over 16 yrs	£307.00	£307.00	NPLQ	£310.00	
SPA ARDS					
Adult (2hrs)	£18.45	£18.45			
Junior/Concession/Active Ageing	£13.00	£13.00			
Family (5 people 1 of whom must be 18 yrs or over)	£50.00	£50.00			
Spa Hire (2 hours)... Limited availability	£163.00	£163.00			
HEALTH SUITE COMBER					
Adult	£7.60	£7.60			
Concession	£5.45	£5.45			
Active Ageing	£4.40	£4.40			
GYM - CASUAL USE			CASUAL FITNESS USE & HEALTH SUITE		
Adult	£9.75	£9.75	Adult	£9.75	£9.75
Junior /Concession	£6.60	£6.60	Junior/Concession	£7.30	£7.30
Active Ageing	£3.30	£3.30			
Fitness School Use	£4.30	£4.30			
Induction Adult	£11.30	£11.30			
Induction Concession/Junior	£6.60	£6.60			

Induction Schools	£4.90	£4.90			
CLASSES					
Fitness Classes Adult	£8.70	£8.70		Fitness Class	£8.60 £8.60
Fitness Classes Concession/Junior	£5.95	£5.95		Active Aging Fitness Class	£4.00 £4.00
Fitness Classes Active Ageing	£4.00	£4.00			
30 Minute Class	£4.90	£4.90			
ACTIVITIES			ACTIVITIES - PER HOUR		
Badminton/Pickleball/Table Tennis Adult max	£14.00	£14.00		Badminton (Adult)	£13.00
Badminton/Pickleball/Table Tennis Junior/Co	£7.60	£7.60		Junior U16 Badminton	£7.80
Indoor Bowls per person	£4.10	£4.10		Squash (Adult)	£12.30
Creche per hour				Squash Junior Rate (Under 16)	£8.40
				Squash Club (50 % Non Member)	£6.15
				Pay and Play kids 3 G Holidays and Off Peak	£2.00
SOFT PLAY			SOFT PLAY		
Casual Use	£4.60	£4.60		Soft Play Rate - Off Peak	£5.00 £5.00
Party and Private Hire Ards	£80.00	£80.00		Soft Play - Weekends and School Holidays	£5.50 £5.50
Party and Private Hire Comber	£60.00	£60.00		Soft Play - Groups (10+)	£3.00 £3.00
				Membership	£15.99 £15.99
SPORTS HALL HIRE - PER HOUR			HALL HIRE - PER HOUR		
1 court Standard	£12.60	£12.60		Main Hall (1 court)	£13.00 £13.00
4 courts Standard	£50.04	£50.04		Half Hall (4 courts)	£52.00 £52.00
6 courts Standard	£75.60	£75.60		Full Main Hall (8 courts)	£104.00 £104.00
1 court School/Junior	£6.30	£6.30		Full Main Hall (8 courts) (Commercial Rate)	£208.00 £208.00
4 courts School/Junior	£25.00	£25.02			
6 courts School/Junior	£37.52	£37.80		Main Hall (3 courts)	£39.00 £39.00
6 courts Commercial	£151.00	£151.00		Main Hall (2 courts)	£26.00 £26.00
4 courts Club Special Event Hire	£75.00	£75.00			
Main Hall (3 courts) Comber/P'ferry	£37.80	£37.80			

Main Hall (2 courts) Comber/P'ferry	£25.20	£25.20			
1 court Schools Trampoline	£15.40	£15.40			
1 court Matted	£31.00	£31.00		Main Hall (1 court) MATTED	£31.00 £31.00
1 Court & 4 x Trampoline	£37.60	£37.60		Main Hall (2 courts) MATTED	£62.00 £62.00
1 court gymnastics set up (Comber)	£18.20	£18.20			
Main Hall seating 0 - 500	£137.00	£137.00		Main Hall Seating 0-500	£157.50 £157.50
Main Hall seating 501 - 1000	£274.00	£274.00		Main Hall Seating 500-1000	£290.00 £290.00
STUDIOS					
Studio 1 ABMWLC	£37.00	£37.00		Wellness Studio Group	£37.00 £37.00
Studio 2 ABMWLC	£37.00	£37.00			
Studio 1&2 ABMWLC	£67.40	£67.40			
Studio 1 & 2 Conference Half Day	£184.50	£184.50			
Studio 1 & 2 Conference Full Day	£272.00	£272.00			
Studio 3	£37.00	£37.00			
Group Cycle in Studio 3	£57.40	£57.40			
Virtual Spin Class per person	£5.00	£5.00		Vitural Classes	£5.50 £5.50
Energy Studio(Comber)	£24.00	£24.00			
FUNCTION ROOMS					
Dusty Millar room	£30.40	£30.40			
Dusty Millar room half day delegate package	£130.00	£130.00			
Dusty Millar room full day delegate package	£200.00	£200.00		Function Room (Full Day)	£230.00 £230.00
Function Room	£23.60	£23.60			
Party Room 1 (with kitchen)	£23.00	£23.00			
Party Room 1 or 2 (no kitchen)	£21.00	£21.00			
Scrabo Room	£23.60	£23.60			
Enter Room	£23.00	£23.00		Queen's Hall (Holywood)	£30.00
Enter Room 45 minute party hire	£21.00	£21.00		Studio Room (Holywood)	£25.00
Londonderry Pk Function Room 1	£10.20	£10.20		Committee Room (Holywood)	£20.00
Londonderry Pk Function Room 2 (whole)	£13.40	£13.40		Full Sportshall (Holywood)	£39.00

Londonderry Pk Function Room 2 (half)	£10.20	£10.20		Sports Hall Courses DD (Holywood)		£28.20
Kitchen hire Londonderry Park (per hour)	£0.00			Bouncy Castle Hire (per hour- Holywood)		£80.00
DOME ARDS						
Multi Activity (Peak) 1/3	£29.40	£29.40				
Multi Activity (Peak) 2/3	£58.80	£58.80				
Multi Activity (Peak) All	£88.20	£88.20				
Multi Activity (Off Peak/schools) 1/3	£23.60	£23.60				
Multi Activity (Off Peak/schools) 2/3	£47.20	£47.20				
Multi Activity (Off Peak/schools) All	£70.80	£70.80				
Tennis (Peak) 1 court max. 4 people per court	£14.00	£14.00				
Court per hour commercial hire	£18.00	£18.00				
DOME COMBER						
Non tennis 1 Court (Peak)	£29.40	£29.40				
Non tennis 2 Courts (Peak)	£58.80	£58.80				
Non tennis 1 Court (Off Peak)	£23.60	£23.60				
Non tennis 2 Courts (Off)Peak	£47.20	£47.20				
Tennis 1 Court (Peak) max. 4 people per court	£14.00	£14.00				
Court per hour commercial hire	£18.00	£18.00				
MUGA PORTAFERRY						
MUGA	£13.00	£13.00				
Floodlights for MUGA	£9.20	£9.20				
Soccer Party Hosted	£55.00	£55.00				
PARTIES			PARTIES (2 hours and includes food/Party host)			
Football/Activity Party in Sports Hall	£46.00	£46.00		Football (min 10)		£12.95
Football/Activity Party in Dome	£30.00	£30.00		Aqua Challenge (min 10)		£14.95
Caterpillar Obstacle Run	£52.00	£52.00		Aurora Splash (min 10)		£12.95
Party Disco Dome & Bouncy Castle (Comber)	£52.00	£52.00		Adventure World (min 10)		£12.95
Party + Disco Dome + Trampoline (Comber)	£87.00	£87.00		Bouncy Castle (min 10)		£12.95

Party Portaferry (1hr 30 mins) Full Hall	£46.00	£46.00	Soccer Challenge Inflatable		£15.95
Party Soccer Hosted Portaferry (1hr 45 mins)	£57.00	£57.00			
Party + Large Bouncer					
Party Soccer Hosted					
Party & Bouncy Castle LDP 3 hours	£90.00	£90.00			
Football Party LDP 2 hours	£32.00	£32.00			
HOLIDAY SCHEMES ARDS			SPORTS HALL COURSES		
Mini Scheme daily (4 to 7 yrs)	£13.00	£13.00	Sports Hall Courses		£6.75
Mini Scheme weekly (4 to 7yrs)	£60.00	£60.00	Sports Hall Courses DD		£28.20
Mini Scheme weekly (4 to 7yrs) sibling	£43.50	£43.50	Sporthall Courses 10 Week Block		£70.00
Junior Scheme Half Day daily (8 to 14 yrs)	£13.00	£13.00			
Junior Scheme Half Day weekly (8 to 14 yrs)	£60.00	£60.00	Holiday Programmes (Full Day)		£30.00
Junior Scheme All Day daily (8 to 14 yrs)	£28.30	£28.30	Holiday Program Full Week		£135.00
Junior Scheme All Day weekly (8 to 14 yrs)	£102.50	£102.50			
Junior Scheme All Day weekly (8 to 14 yrs) 2nd	£77.00	£77.00			
HOLIDAY SCHEMES COMBER			HOLIDAY SCHEMES QUEENS		
Half Day daily (4 to 11yrs)	£9.30	£9.30	Holiday Programmes (Half Day)		£12.00
Full Day daily (4 to 11yrs)	£20.50	£20.50	Holiday Programmes (Full Day)		£20.00
Half Day weekly (4 to 11 yrs)	£40.00	£40.00			
Half Day weekly (4 to 11 yrs) 2nd sibling	£30.00	£30.00			
Full Day weekly (4 to 11 yrs)	£68.50	£68.50	Full Week		£100.00
Full Day weekly (4 to 11 yrs) 2nd sibling	£57.00	£57.00			
			Taster Session Tramp		£6.75
			Active Ageing Classes		£4.00
MEMBERSHIP					
AQUA			H2O MEMBERSHIPS		
Aqua Adult DD	£25.50	£25.50	Adult Swim Only Rolling DD	£34.00	£34.00
Aqua Adult 6 Months	£153.00	£153.00	Adult Swim Only 12 Month contract DD	£22.50	£22.50
Aqua Adult 12 Months (x10)	£255.00	£255.00	Adult Swim Only 12 Month Advanced		
Aqua Concession DD	£19.00	£19.00	Aquatic Experience DD		

Aqua Concession 6 months	£114.00	£114.00	Junior Swim Direct Debit plus LW	£22.50	£22.50
Aqua Concession 12 Months (x10)	£190.00	£190.00			
Aqua Student DD	£17.85	£17.85			
Aqua Student 6 Months	£107.00	£107.00			
Aqua Student 12 Months (x10)	£178.50	£178.50			
Aqua Junior DD	£14.00	£14.00			
Aqua Junior 6 Months	£84.00	£84.00			
Aqua Junior 12 Months (x10)	£140.00	£140.00			
SPA					
Spa Adult DD	£32.00	£32.00			
Spa Adult 6 Months	£192.00	£192.00			
Spa Adult 12 Months (x10)	£320.00	£320.00			
Spa Concession DD	£24.00	£24.00			
Spa Concession 6 months	£144.00	£144.00			
Spa Concession 12 Months (x10)	£240.00	£240.00			
Spa Student DD	£22.40	£22.40			
Spa Student 6 Months	£134.40	£134.40			
Spa Student 12 Months (x10)	£224.00	£224.00			
Spa Corporate	£25.60	£25.60			
FITNESS AND SPA - all centres			ROLLING MEMBERSHIPS (no contract)		
Fitness & Spa Adult DD	£44.50	£44.50	Direct Debit Rolling	£46.85	£46.85
Fitness & Spa Adult 6 Month	£267.00	£267.00	Direct Debit Concession Rolling	£33.00	£33.00
Fitness & Spa Adult 12 Month (x10)	£445.00	£445.00	Direct Debit Student Gym Rolling 16+ Full time Eq	£28.50	£28.50
Fitness & Spa Concession DD	£33.40	£33.40	Direct Debit Teen Gym Rolling	£25.00	£25.00
Fitness & Spa Concession 6 months	£200.40	£200.40	Direct Debit Rolling contract Corporate 25%	£35.50	£35.50
Fitness & Spa Concession 12 Month (x10)	£334.00	£334.00	Direct Debit Rollingcontract Corporate 20%	£37.50	£37.50
Fitness & Spa Student DD	£31.15	£31.15	Direct Debit Rolling contract Corporate 10%	£42.20	£42.20
Fitness & Spa Student 6 Month	£186.90	£186.90			
Fitness & Spa Student 12 Month (x10)	£311.50	£311.50			

Fitness & Spa Junior DD	£24.40	£24.40
Fitness & Spa Junior 6 Month	£146.40	£146.40
Fitness & Spa Junior 12 Month (x10)	£244.00	£244.00
Fitness & Spa Corporate DD	£35.60	£35.60
Fitness & Spa 6 week	£89.00	£89.00
Fitness & Spa 1 week	£27.60	£27.60

FITNESS - all centres	DIRECT DEBIT 12 MONTH CONTRACTS
------------------------------	--

Fitness Adult DD	£35.00	£35.00
Fitness Adult 6 Months	£210.00	£210.00
Fitness Adult 12 Months (x10)	£350.00	£350.00
Fitness Concession DD	£26.25	£26.25
Fitness Concession 6 months	£157.50	£157.50
Fitness Concession 12 Months (x10)	£262.50	£262.50
Fitness Student DD	£24.50	£24.50
Fitness Student 6 Months	£147.00	£147.00
Fitness Student 12 Months (x10)	£245.00	£245.00
Fitness Junior DD	£19.25	£19.25
Fitness Junior 6 Months	£115.50	£115.50
Fitness Junior 12 Months (x10)	£192.50	£192.50
Fitness Corporate DD	£28.00	£28.00
Fitness Student 1 month	£29.00	£29.00
Fitness Junior 1 month summer	£22.00	£22.00
Fitness 16 & 17 yr old 1 month summer	£29.00	£29.00
Fitness 6 weeks	£70.00	£70.00
Fitness one week (gym only)	£18.00	£18.00
Child add on		
Child add on DD	£12.70	£12.70
Child add on 6 Months	£76.20	£76.20
Child add on 12 Months (x10)	£127.00	£127.00

Direct Debit 12 month contract	£39.90	£39.90
Direct Debit 12 month contract Corporate 25%	£30.00	£30.00
Direct Debit 12 month contract Corporate 15%	£33.90	£33.90
Direct Debit 12 month contract Corporate 10%	£36.00	£36.00
Direct Debit Junior Club Corporate 12-15	£18.00	£18.00
Direct Debit Student Corporate 16-18	£24.00	£24.00
Direct Debit 12 month contract Raquets	£45.70	£45.70
ADVANCE MEMBERSHIPS		
Advance 12 month membership	£399.00	£399.00
Advance 12 month membership Concession	£330.00	£330.00
Advance Student 3 Month	£100.00	£100.00
Advacne Teen 12 Month	£250.00	£250.00
Advanced Student 12 Month	£285.00	£285.00
Advanced Corporate 25%	£300.00	£300.00
Advanced Corporate 15%	£339.00	£339.00
Advanced Corporate 10%	£360.00	£360.00

FITNESS COMBER ONLY			FITNESS MEMBERSHIPS QLC		
Fitness Comber Adult DD	£28.60	£28.60	Direct Debit (min 12-months)		£27.00
Fitness Comber Adult 6 months	£171.60	£171.60	Direct Debit (no contract)		£36.00
Fitness Comber Adult 12 month (x10)	£286.00	£286.00	Advance 12 Month Adult		£270.00
Fitness Comber Concession DD	£21.45	£21.45	Direct Debit Concession		£25.00
Fitness Comber Concession 6 months	£128.70	£128.70	Advance 12 Month Concession		£250.00
Fitness Comber Concession 12 month (x10)	£214.50	£214.50	Bangor Aurora, BSP and Queen's		£39.90
Fitness Comber Student DD	£20.00	£20.00	Student Direct Debit		£22.50
Fitness Comber Student 6 months	£120.00	£120.00	Student 6 month Advance		£145.00
Fitness Comber Student 12 month (x10)	£200.00	£200.00	Advance 12 Month Student		£225.00
Fitness Comber Junior DD	£15.90	£15.90	Direct Debit Teen Gym		£17.50
Fitness Comber Junior 6 months	£95.40	£95.40			
Fitness Comber Junior 12 month (x10)	£159.00	£159.00	Advance 12 Month Teen		£175.00
Fitness Comber 6 weeks	£57.20	£57.20	Student 3 Month Advance		£75.00
FITNESS PORTAFERRY ONLY			FITNESS MEMBERSHIPS BSP		
Fitness Portaferry Adult DD	£22.00	£22.00	Direct Debit		£18.30
Fitness Portaferry Adult 6 months	£132.00	£132.00	Advance Club 12 Months		£164.40
Fitness Portaferry Adult 12 Month Loyalty (x10)	£220.00	£220.00	Advance 12 Months		£182.40
Fitness Portaferry Junior DD	£12.50	£12.50	Castle Juniors		£16.30
Fitness Portaferry Junior 6 months	£75.00	£75.00	Direct Debit Gym & Track		
Fitness Portaferry Junior 12 month Loyalty (x10)	£125.00	£125.00	Advance Gym & Track		
Fitness Portaferry 6 weeks	£44.00	£44.00	Student 3 Month Advance		
Fitness Portaferry one week (gym only)	£11.50	£11.50	Student 6 month Advance		
Fitness Portaferry Student one month	£18.00	£18.00			
Fitness Portaferry Junior 1 month summer	£14.50	£14.50			
Fitness Portaferry 16 & 17 yrs 1 month summer	£18.00	£18.00			

MISCELLANEOUS ITEMS					
Lost membership card replacement	£4.60	£4.60			
Temporary Daily Membership/Shower	£1.80	£1.80			
Payroll Charges Grade 1 (per hour)	£23.00	£23.00			
Payroll Charges Grade 2	£30.00	£30.00			
Payroll Charges Grade 3	£40.00	£40.00			
Cryospa at Londonderry Pk 10 minute session	£9.20	£9.20			
Cryospa at Londonderry Pk 60 minute session	£57.00	£57.00			
Bouncy Castle hire at Londonderry Pk	£17.30	£17.30			
SYNTHETIC PITCHES			3 G PITCH- ALL SITES AURORA,QLC,BSP - ALL WEATHER PITCHES		
Full Pitch Peak	£78.00	£78.00	Peak Full 3G Pitch September to April 6pm Onwards	£78.00	£78.00
Half Pitch Peak	£39.00	£39.00	Peak Full 3G Pitch May to August 6pm onwards (r	£66.00	£66.00
Full Pitch Off Peak	£40.40	£40.40	Off Peak Full 3 G Pitch Pre 6pm	£37.70	£37.70
Half Pitch Off Peak	£20.20	£20.20	Full 3 G Pitch - Match (min 2 hours)	£105.00	£105.00
Adult Full Pitch - Match (min 2 hours)	£110.25	£110.25	Intermediate Full 3G Pitch - Match (min 3 hours)	£145.00	£145.00
Adult Full Pitch - Intermediate Match (min 2 h	£162.00	£162.00	Junior Full 3G Pitch - Match (Per hour)	£40.00	£40.00
3G 1/3 Peak	£26.00	£26.00	Adult Half 3G Pitch September to April 6pm onwa	£40.00	£40.00
3G 2/3 Peak	£52.00	£52.00	Adult Half 3G Pitch May to August 6pm onwards	£33.70	£33.70
3G 1/3 Off Peak	£13.40	£13.40	Off Peak Half 3 G Pitch / Off Peak	£23.00	£23.00
3G 2/3 Off Peak	£26.80	£26.80			
Pay and Play	£1.05	£1.05	MUGA PITCHES		
Pavilion Hire	£14.20	£14.20	Peak Full Muga Pitch	£78.00	£78.00
			Peak 1/3 Muga Pitch	£37.70	£37.70
			Off Peak Full Muga	£45.00	£45.00
			Off Peak 1/3 Muga Pitch	£25.50	£25.50
GRASS PITCHES			GRASS PITCHES		
Adult Full Pitch - Match (2 hours)	£57.00	£57.00	Adult Match	£57.00	£57.00
Junior Full Pitch - Match (2 hours)	£42.40	£42.40	Junior Match	£42.40	£42.40

Intermediate Pitch (All day booking)	£80.00	£80.00
Grass Pitches Training Adult	£34.20	£34.20
Grass Pitches Training Junior	£29.30	£29.30
Schools (per hour)	£22.80	£22.80
LDP Tournament Price (minimum 4 hours x 4	£150.00	£150.00
Off Pitch training	£17.40	£17.40
Pitch Track Hire (Cross Country)	£20.00	£20.00
Commercial use of facilities	£24.00	£24.00
Pavilion Hire	£14.20	£14.20

Adult Training (1 hour)	£34.20	£34.20
Junior Training (1 hour) / Off Peak	£29.30	£29.30
Schools Grass Per hour	£22.80	£22.80

BOWLING		
Season Ticket Adult	£54.30	£54.30
Season Ticket Concession	£45.60	£45.60
Per session/per Adult per rink	£4.40	£4.40
Per session/per Concession per rink	£3.80	£3.80
Pavilion & Green Hire (per hour) Non-resident	£26.00	£26.00
Season Ticket Synthetic Adult	£65.20	£65.20
Season Ticket Synthetic Junior/Concession	£54.30	£54.30
club night		
For all extended-let bookings = 4 bowling rink	£2.20	£2.20
Extended-let bookings charged per hour per r	£1.20	£1.20

BOWLING		
Season Ticket Adult		£60.20
Season Ticket Concession		£51.10
Per adult per hour		£4.80
Per concession per hour		£3.70
Locker Rental		£16.00
Equipment Hire		£2.70
Match Fee		£1.30

TENNIS - outdoor courts		
Season Ticket Adult	£75.00	£75.00
Season Ticket Concession/Junior	£52.50	£52.50
Season Ticket Family	£216.75	£216.75
Per Court/Per Hour Adult	£9.80	£9.80
Per Court/Per Hour Concession/Junior	£5.95	£5.95
Per Court/Per Hour Family	£26.80	£26.80
Schools (per court/per hour)	£4.90	£4.90
Court per hour commercial hire	£18.00	£18.00

TENNIS		
Season Ticket Adult	£70.00	£73.50
Season Ticket Concession	£44.60	£46.90
Season Ticket Junior	£44.60	£46.90
Per Court/Per Hour Adult	£10.25	£10.80
Per Court/Per Hour Concession	£5.85	£6.20
Per Court/Per Hour Family	£7.60	£8.00
Schools (per court/per hour)	£4.50	£4.80
Commercial Rate	£18.30	£19.30

club night					
For all extended-let bookings = 2/3 courts, full	£2.20	£2.20			
Extended-let bookings charged per hour per court	£1.20	£1.20			
PITCH & PUTT			PITCH & PUTT		
Putting - Adult (The Commons D'dee)	£2.70	£2.70	Adult	£5.15	£5.40
Putting - Concession/Junior (The Commons D'dee)	£2.15	£2.15	Concession	£3.90	£4.10
			Group Rate (10+)	£3.00	£3.20
			Putting - Adult	£2.00	£2.20
			Putting - Concession	£2.00	£2.20
			Putting - Group Rate (10+)	£2.00	£2.20
CRICKET					
L/DERRY Pk Cricket Batting Cage per hour	£12.00	£12.00			
Cricket Training Session	£12.00	£12.00			
Cricket Evening match	£32.60	£32.60			
Cricket All Day Match	£54.30	£54.30			
The range	£27.30	£27.30			
Function room (includes use of kitchen)	£12.00	£12.00			
WHITESPOTS TRIALBIKE AREA					
Motor Trials NI	£1,086.00	£1,086.00			
Hire per hour	£21.50	£21.50			
ATHLETICS MEMBERSHIPS					
			Adult	120.20	120.20
			Concession	76.70	76.70
			Junior	56.30	56.30
			Family	255.20	255.20
			Casual Adult Track	7.40	7.40
			Casual Junior Track	4.90	4.90

ATHLETIC TRACK			
	Track Per Hour (Exclusive)	46.00	46.00
	Track per hour (non exclusive)	33.10	33.10
	Training Pitch	N/A	N/A
	Disability Bike (BSP)	3.00	3.00

Bangor Aurora - Price Increases 1st Jan 2024

	2023 Residents Rate	2023 Non Residents Rate	2024 Residents Rate	2024 Non Residents Rate	2025 Residents Rate	% Change	2025 Non Residents Rate	% Change (if different from Non resident)	% Change rationale	Comments
FITNESS MEMBERSHIPS - BANGOR AURORA										
CASUAL FITNESS USE & HEALTH SUITE										
Adult	£8.60	£8.60	9.50	9.50	9.75	2.6	9.75			
Junior/Concession	£7.10	£7.10	7.10	7.10	7.30	2.8	7.30			Concession = Over 60, disabled, junior (11 - 15), student, unemployed & 16 & 17 yr olds - 5% increase
Fitness Class	£7.70	£7.70	8.20	8.20	8.60	4.9	8.60		Instructor Rates / £8.70 ABM	
Active Aging Fitness Class	£3.50	£3.50	4.00	4.00	4.00	0.0	4.00			
Vitural Classes	£5.00	£5.00	5.50	5.50	5.50	0.0	5.50			
DIRECT DEBIT 12 MONTH CONTRACTS										
Direct Debit 12 month contract	£38.00	£38.00	39.90		39.90	0.0	39.90			All site Membership
Direct Debit 12 month contract Corporate 25%	£27.00	£27.00	28.00		30.00	7.1	30.00		Moved to 25% OFF Corporate	Based on Numbers 50+
Direct Debit 12 month contract Corporate 15%	£29.20	£29.20	30.75		33.90	10.2	33.90		Moved from 20% to 15%	Based on Numbers 20+
Direct Debit 12 month contract Corporate 10%	£32.50	£32.50	35.90		36.00	0.3	36.00			Based on Numbers 10+
Direct Debit Junior Club Corporate 12-15	£15.75	£15.75	17.00		18.00	5.9	18.00		Volume of Teenagers in Gym - extended opening hours	
Direct Debit Student Corporate 16-18	£21.00	£21.00	22.65		24.00	6.0	24.00		Volume of Teenagers in Gym - extended opening hours	
Direct Debit 12 month contract Raquets	£43.50	£43.50	45.70		45.70	0.0	45.70			
ADVANCE MEMBERSHIPS										
Advance 12 month membership	£380.00	£380.00	399.00		399.00	0.0	399.00			
Advance 12 month membership Concession	£325.00	£325.00	325.00		330.00	1.5	330.00			
Advance Student 3 Month	£96.60	£96.60	96.60		100.00	3.5	100.00		Volume of Teens	
Advacne Teen 12 Month	£205.00	£205.00	250.00		250.00	0.0	250.00			
Advanced Student 12 Month	£270.00	£270.00	270.00		285.00	5.6	285.00		Volume of Teens	
Advanced Corporate 25%			280.00		300.00	7.1	300.00		Moved top corporate to 25% from 30%	Based on Numbers 50+
Advanced Corporate 15%			312.00		339.00	8.7	339.00		Moved from 20% to 15%	Based on Numbers 20+
Advanced Corporate 10%			359.00		360.00	0.3	360.00			Based on Numbers 10+
ROLLING MEMBERSHIPS (no contract)										
Direct Debit Rolling	£44.60	£44.60	46.85		46.85	0.0	46.85			
Direct Debit Concession Rolling	£32.50	£32.50	32.50		33.00	1.5	33.00			
Direct Debit Student Gym Rolling 16+ Full time Education	£27.00	£27.00	27.00		28.50	5.6	28.50		Volume of Students and Teens	
Direct Debit Teen Gym Rolling	£21.50	£21.50	23.00		25.00	8.7	25.00		Volume of students teens	
Direct Debit Rolling contract Corporate 25%	£32.50	£32.50	35.50		35.50	0.0	35.50			
Direct Debit Rollingcontract Corporate 20%	N/a	N/a	35.50		37.50	5.6	37.50		Kept at 20% opposed to reducing	
Direct Debit Rolling contract Corporate 10%	N/a	N/a	41.00		42.20	2.9	42.20			
H20 MEMBERSHIPS										
Adult Swim Only 12 Month contract DD	£20.50	£20.50	22.50		22.50	0.0	22.50			
Adult Swim Only Rolling DD	£32.50	£32.50	34.15		34.00	-0.4	34.00			
Adult Swim Only 12 Month Advanced	£225.50	£225.50	247.50							
Aquatic Experience DD	£32.50	£32.50	34.00							Masters Swimming Open swim Plus 1 60 min class per week
Junior Swim Direct Debit plus LW	£20.50	£20.50	22.50		22.50	0.0	22.50			
SOFT PLAY										
Soft Play Rate - Off Peak	£5.00	£5.00	5.00		5.00	0.0	5.00			
Soft Play - Weekends and School Holidays					5.50		5.50			
Soft Play - Groups (10+)	£2.50	£2.50	3.00		3.00	0.0	3.00		Moved to £3.0 as typo	Off Peak Only
Membership					15.99		15.99			
ALL SITES AURORA,QLC,BSP - ALL WEATHER PITCHES										
3 G PITCH										
Peak Full 3G Pitch September to April 6pm Onwards (Floodlights)	£74.70	£74.70	£76.80		78.00	1.6	78.00			All 5% of be added
Peak Full 3G Pitch May to August 6pm onwards (no floodlights)			£64.40		66.00	2.5	66.00			
Off Peak Full 3 G Pitch Pre 6pm	£37.70	£37.70	37.70		37.70	0.0	37.70			
Full 3 G Pitch - Match (min 2 hours)	£105.00	£105.00	105.00		105.00	0.0	105.00			
Intermediate Full 3G Pitch - Match (min 3 hours)	£120.00	£120.00	140.00		145.00	3.6	145.00		Price Match	
Junior Full 3G Pitch - Match (Per hour)	£73.50	£73.50	40.00		40.00	0.0	40.00			
Adult Half 3G Pitch September to April 6pm onwards	£37.80	£37.80	39.60		40.00	1.0	40.00			
Adult Half 3G Pitch May to August 6pm onwards			32.80		33.70	2.7	33.70		Price Match	
Off Peak Half 3 G Pitch / Off Peak	£22.00	£22.00	22.00		23.00	4.5	23.00		Schools Price	
MUGA PITCHES										
Peak Full Muga Pitch	£74.70	£74.70	£74.70		78.00	4.4	78.00		Matched to 3G Price	
Peak 1/3 Muga Pitch	£37.70	£37.70	37.70		37.70	0.0	37.70			
Off Peak Full Muga	£49.25	£49.25	49.25		45.00	-8.6	45.00			
Off Peak 1/3 Muga Pitch	£25.50	£25.50	25.50		25.50	0.0	25.50			
HOCKEY PITCHES										
Peak Hockey Full Pitch September to April after 6pm	£74.70	£74.70	76.80		78.00	1.6	78.00			
Peak Hockey Full Pitch May to August after 6pm			64.40		66.00	2.5	66.00			
Peak Hockey Half Pitch September to April	£37.70	£37.70	39.60		40.00	1.0	40.00			
Peak Hockey Half Pitch May to August			32.80		33.70	2.7	33.70			
Off Peak Hockey Full Pitch	£37.70	£37.70	39.60		40.00	1.0	40.00			
Junior Hockey Half Pitch	£19.50	£19.50	32.80		33.50	2.1	33.5			
Hockey Match (2 Hours) Adult	£95.55	£95.55	95.55		105.00	9.9	105.00		Matched to 3G prices	
Hockey Match (£40 per Hour) Junior	£74.45	£74.45	40.00		40.00	0.0	40.00			

Please note Junior pitch rates only Mon-Fri before 6pm for all pitches									
GRASS PITCHES									
Adult Match	£53.50	£53.50	55.60		57.00	2.5	57.00		Price M Ards
Junior Match	£38.60	£38.60	41.30		42.40	2.7	42.40		Price M Ards
Adult Training (1 hour)	£31.50	£31.50	33.40		34.20	2.4	34.20		Price M Ards
Junior Training (1 hour) / Off Peak	£23.00	£23.00	28.60		29.30	2.4	29.30		Price M Ards
Schools Grass Per hour			22.20		22.80	2.7	22.80		Price M Ards
SWIMMING									
Adult	£4.90	£6.00	5.20	6.40	5.40	3.8	6.50	1.6	
Adult Concession	£3.25	£3.75	3.45	4.00	3.60	4.3	4.20	5.0	
Junior	£3.25	£3.75	3.45	4.00	3.60	4.3	4.20	5.0	
Child Under 4	FREE	FREE			FREE		FREE		
Family 2Ad&2Kids	£ 14.50	£ 16.50	15.70	19.60	15.70	0.0	19.60		
Family 2Ad&3Kids					18.00		22.00		
Schools		£3.15	3.30	3.30	3.30	0.0	3.30		Not until September 2025
Shower / Spectator	£2.00	£2.00	2.00	2.00	2.00	0.0	2.00		
LEISURE WATER									
Adult	£7.00	£8.00	£8.00		8.00	0.0	7.20		
Junior	£5.00	£5.50	£5.50		5.50	0.0	5.00		
Child Under 3	FREE	FREE	FREE		FREE		FREE		
Family	£22.50	£26.50	26.50		23.85	-10.0	26.00		May reduce this to £20 and £22
Leisure Water Group Bookings Min 50					250.00				* add £5.00 per person after
AQUA CHALLENGE									
Adult	£9.90	£9.90	£9.90		9.90	0.0	8.90		
Concession	£7.20	£7.20	£7.20		7.20	0.0	6.50		
Family	£33.00	£33.00	£33.00		28.00	-15.2	32.00		Reviewing Aqua Challenge Pring for Residents
Group Bookings Exclusive	£265.00	£265.00	£265.00		265.00		265.00		
SWIMMING POOLS - PER HOUR									
1 Lane (25 M)	£14.00	£14.00	16.00		16.40	2.5	16.40		
1 Lane (50 M)	£28.00	£28.00	35.00		36.00	2.9	36.00		
Diving Pool	£84.00	£84.00			88.50		88.50		
Gala (short course - 25m)	£140.00	£140.00	155.00		164.00	5.8	164.00		lane times ten
Gala (long course - 50m)	£280.00	£280.00	310.00		360.00	16.1	360.00		lane times ten LG costs
Gala Equipment Hire PA/Timing Equipment (Daily Charge)	£110.00	£110.00	120.00		123.00	2.5	123.00		
Bangor Swim Club Price SC				12.00	12.60	5.0	12.60		
Bangor Swim Club Price SC				24.00	25.20	5.0	25.20		
SWIMMING LESSONS									
Swimming Lessons 10 Week Block									
Advance 10 Week Block Lessons	£70.00	£70.00	75.00		78.50	4.7			Staff Costs and NI rise
Direct Debit Rolling Swimming Lessons	£27.30	£27.30	30.00		31.50	5.0			Staff Costs and NI rise
Swimming Lesson Taster Sessions	£7.00	£7.00	7.50		7.85	4.7			Staff Costs and NI rise
1 to 1 Swimming Lesson 30 minutes Block 5	£100.00	£100.00	95.00		115.00				5% increase
1 to 1 Swimming Lesson 30 minutes 1 session					25.00				5% increase
NPLQ	£275.00	£275.00	295.00		310.00	5.1			
HALL HIRE - PER HOUR									
Full Main Hall (8 courts)	£92.40	£92.40	101.60		104.00	2.4	104.00		
Full Main Hall (8 courts) (Commercial Rate)	£176.00	£176.00	203.20		208.00	2.4	208.00		
Half Hall (4 courts)	£46.20	£46.20	50.80		52.00	2.4	52.00		
Main Hall (3 courts)	£34.65	£34.65	38.10		39.00	2.4	39.00		
Main Hall (2 courts)	£23.10	£23.10	25.40		26.00	2.4	26.00		
Main Hall (1 court) MATTED	£28.00	£28.00	28.00		31.00	10.7	31.00		Price Matched to Ards
Main Hall (2 courts) MATTED	£53.55	£53.55	53.55		62.00	15.8	62.00		
Main Hall (1 court)	£12.10	£12.10	12.70		13.00	2.4	13.00		
Wellness Studio Group	£28.00	£28.00	35.00		37.00	5.7	37.00		
Function Room (Full Day)	£170.00	£170.00	225.00		230.00	2.2	230.00		£29.60 per hour
Main Hall Seating 0-500	£126.00	£126.00	150.00		157.50	5.0	157.50		Staff costs
Main Hall Seating 500-1000	£152.00	£152.00	275.00		290.00	5.5	290.00		
ACTIVITIES - PER HOUR									
Badminton (Adult)	£11.55	£11.55	12.70		13.00	2.4	13.00		
Junior U16 Badminton	£7.50	£7.50	7.40		7.80	5.4	7.80		
Squash (Adult)	£10.50	£10.50	12.00		12.30	2.5	12.30		
Squash Junior Rate (Under 16)	£7.50	£7.50	8.00		8.40	5.0	8.40		
Squash Club (50 % Non Member)	£5.50	£5.50	6.00		6.15	2.5	6.15		
Pay and Play kids 3 G Holidays and Off Peak	£3.10	£3.10	2.00		2.00	0.0	2.00		
SPORTS HALL COURSES									
Sports Hall Courses	£6.75	£6.75	6.75		6.75	0.0	6.75		
Sports Hall Courses DD	£25.50	£26.85	26.85		28.20	5.0	28.20		Staff costs and NI
Holiday Programmes (Full Day)	£22.00	£22.00	30.00		30.00	0.0	30.00		
Holiday Program Full Week	£100.00	£100.00	135.00		135.00	0.0	135.00		
GYMNASTICS									
Levels (1 hr)	£25.50	£25.50	26.85		28.20	5.0	28.20		Staff costs plus NI
PARTIES (2 hours and includes food/Party host)									
Aqua Challenge (min 10)	£13.95	£13.95	14.95		14.95	0.0	14.95		
Aurora Splash (min 10)	£11.95	£11.95	12.95		12.95	0.0	12.95		
Adventure World (min 10)	£11.95	£11.95	12.95		12.95	0.0	12.95		

Football (min 10)	£13.95	£13.95	12.95	12.95	0.0	12.95			Plus Coach £25
Bouncy Castle (min 10)	£11.95	£11.95	12.95	12.95	0.0	12.95			
Soccer Challenge Inflatable			15.95	15.95	0.0	15.95			
ACTIVE AGEING									
Strength & Balance	£3.50	£3.50	4.00	4.00	0.0	4.00			Price Match to Ards B M
Sitless Circuits	£3.50	£3.50	4.00	4.00	0.0	4.00			Price Match to Ards B M
Walking Football	£3.10	£3.10	3.50	3.75	7.1	3.75			
Walking Netball	£3.10	£3.10	3.50	3.75	7.1	3.75			
Over 60 Gym	£3.10	£3.10	4.00	4.00	0.0	4.00			Price Match to Ards B M
Senior Dance	£3.50	£3.50	4.00	4.00	0.0	4.00			Price Match to Ards B M
Senior Pilates	£3.50	£3.50	4.00	4.00	0.0	4.00			Price Match to Ards B M
Tai Chi	£3.50	£3.50	4.00	4.00	0.0	4.00			Price Match to Ards B M
New Age Kurling	£3.10	£3.10	4.00	4.00	0.0	4.00			Price Match to Ards B M
Boccia	£3.10	£3.10	4.00	4.00	0.0	4.00			Price Match to Ards B M

Queens Leisure Complex - Price Increases 1st Jan 2023				
	2024	2025 Residents Rate	% Change	
HALLS - PER HOUR				
Queen's Hall (Holywood)	£28.60	£30.00	4.9	
Studio Room (Holywood)	£24.00	£25.00	4.2	
Committee Room	£19.10	£20.00	4.7	
Full Sportshall	£38.10	£39.00	2.4	
Matted court	£27.50	£30.00	9.1	
ACTIVITIES - PER HOUR				
Badminton	£12.70	£13.00	2.4	
Fitness Classes	£8.20	£8.60	4.9	Instructor cost and NI
1 Court (MATTED)	£27.50	£30.00	9.1	£31 at Aurora
Sports Hall Courses	£7.10			
Sports Hall Courses DD	£27.50	£28.20	2.5	
Bouncy Castle Hire (per hour)	£80.00	£80.00	0.0	
HOLIDAY SCHEMES				
Holiday Programmes (Full Day)	£23.50	£20.00	-14.9	
Holiday Programmes (Half Day)	£12.00	£12.00	0.0	
Full Week	£105.00	£100.00	-4.8	
Taster Session Tramp	£6.50	£6.75	3.8	
Active Ageing Classes	£3.75	£4.00	6.7	Match to Others
FITNESS MEMBERSHIPS QLC				
Direct Debit (min 12-months)	£27.00	£27.00	0.0	
Direct Debit (no contract)	£36.00	£36.00	0.0	
Direct Debit Concession	£24.75	£25.00	1.0	
Direct Debit Teen Gym	£16.50	£17.50	6.1	
Bangor Aurora, BSP and Queen's	£39.90	£39.90	0.0	
Student Direct Debit	£21.50	£22.50	4.7	
Student 3 Month Advance	£100.00	£75.00	-25.0	
Student 6 month Advance	£178.00	£145.00	-18.5	
Advance 12 Month Adult	£270.00	£270.00	0.0	
Advance 12 Month Teen	£165.00	£175.00	6.1	
Advance 12 Month Student	£215.00	£225.00	4.7	
Advance 12 Month Concession	£247.00	£250.00	1.2	
CASUAL FITNESS SUITE				
Adult	£9.50	£9.75	2.6	
Junior/ Teen /Concession	£8.00	£7.30	-8.8	
TRAMPOLINE				
Levels (1 hr)	£6.50	£6.75	3.8	
Block of Ten Price	£65.00	£65.00	0.0	
ACTIVE AGEING				

Strength & Balance	£4.00	£4.00	0.0	
Sitless Circuits	£4.00	£4.00	0.0	
Walking Football	£4.00	£3.75	-6.3	
Walking Netball	£4.00	£3.75	-6.3	
Over 60 Gym	£4.00	£4.00	0.0	
Senior Dance	£4.00	£4.00	0.0	
Senior Pilates	£4.00	£4.00	0.0	
Tai Chi	£4.00	£4.00	0.0	
New Age Kurling	£4.00	£4.00	0.0	
Boccia	£4.00	£4.00	0.0	
ALL SITES AURORA,QLC,BSP - ALL WEATHER PITCHES				
3 G PITCH				
Peak Full 3G Pitch September to April 6pm Onwards (Floodlights)	£76.80	£78.00	1.6	
Peak Full 3G Pitch May to August 6pm onwards (no floodlights)	£64.40	£66.00	2.5	
Off Peak Full 3 G Pitch Pre 6pm	£40.00	£37.70	-5.7	
Full 3 G Pitch - Match (min 2 hours)	£111.00	£116.00	4.5	
Intermediate Full 3G Pitch - Match (min 3 hours)	£125.00	£135.00	8.0	£145 at Aurora £143.50 Ards
Off Peak Full 3G Pitch - Match (2 hours)	£78.00	£75.50	-3.2	Price Alligned
Half 3G Pitch September to April 6pm onwards (Floodlights)	£39.60	£40.00	1.0	
Half 3G Pitch May to August 6pm onwards (No Floodlights)	£32.80	£33.70	2.7	
Off Peak Half 3 G Pitch / Off Peak	£23.00	£23.00	0.0	
GRASS PITCHES				
Peak Match	£55.60	£57.00	2.5	
Off Peak Match	£41.00	£42.40	3.4	
Adult Training (1 hour)	£33.40	£34.20	2.4	
Junior Training (1 hour) / Off Peak	£24.25	£29.30	20.8	
Schools Grass Per hour	£22.20	£22.80	2.7	
Adult Grass with lights 1.5hrs	£71.50	£75.00	4.9	
Junior Grass with lights 1.5hrs	£54.00	£57.00	5.6	

Sports Grounds - Price Increases 1 January 2023

	2022	2023	2024	2025	% Change
BOWLING					
Season Ticket Adult	£49.50	£52.00	£57.30	£60.20	5.1
Season Ticket Concession	£42.00	£44.00	£48.60	£51.10	5.1
Season Ticket Junior	£42.00	£44.00	£48.60	£51.10	5.1
Per adult per hour	£3.90	£4.10	£4.55	£4.80	5.5
Per concession per hour	£3.00	£3.15	£3.50	£3.70	5.7
Locker Rental	£13.80	£14.50	£15.20	£16.00	5.3
Match Fee	£1.00	£1.05	£1.20	£1.30	8.3
Equipment Hire	£2.21	£2.30	£2.50	£2.70	8.0
TENNIS					
Season Ticket Adult	£60.50	£63.55	£70.00	£73.50	5.0
Season Ticket Concession	£38.50	£40.45	£44.60	£46.90	5.2
Season Ticket Junior	£38.50	£40.45	£44.60	£46.90	5.2
Per Court/Per Hour Family	£6.60	£6.95	£7.60	£8.00	5.3
Per Court/Per Hour Adult	£8.80	£9.25	£10.25	£10.80	5.4
Per Court/Per Hour Concession	£5.00	£5.25	£5.85	£6.20	6.0
Schools (per court/per hour)	£3.90	£4.10	£4.50	£4.80	6.7
Commercial Rate	£16.00	£16.50	£18.30	£19.30	5.5
PITCH & PUTT					
Adult	£4.40	£4.65	£5.15	£5.40	4.9
Concession	£3.30	£3.50	£3.90	£4.10	5.1
Group Rate (10+)	£2.75	£2.90	£3.00	£3.20	6.7
Putting - Adult	£1.70	£1.80	£2.00	£2.20	10.0
Putting - Concession	£1.70	£1.80	£2.00	£2.20	10.0
Putting - Group Rate (10+)	£1.70	£1.80	£2.00	£2.20	10.0
CRICKET					
For all extended-let bookings = pavilion or compound, function room and changing rooms per hour		N/A	Dont have Prices		
Extended-let bookings charged for pitch per court at agreed price for all additional bookings		N/A			
Cricket Batting Cage per hour		£11.00			
Cricket Training Session		£11.00			
Cricket Evening match		£30.00			
Cricket All Day Match		£50.00			
Function room (includes use of kitchen)		£11.00			

Bangor Sportsplex - 1st Jan 2025					
	2022	2023	2024	2025	% Change
HALLS - PER HOUR					
Studio Room	£13.25	£14.00	£14.70	£15.50	5.4
Meeting Room	£13.25	£14.00	£14.70	£15.50	5.4
Changing Room Hire	£10.00	£10.50	£11.60	£12.20	5.2
FITNESS MEMBERSHIPS BSP					
Direct Debit	£19.50	£20.50	£17.40	£18.30	5.2
Advance 12 Months	£195.00	£204.75	£173.70	£182.40	5.0
Castle Juniors	£14.10	£14.80	£15.50	£16.30	5.2
Advance Club 12 Months	£142.00	£149.00	£156.50	£164.40	5.0
Direct Debit Gym & Track	£24.50	£25.75	N/A		
Advance Gym & Track	£247.00	£259.50	N/A		
Bangor Aurora, BSP and Queen's	£36.25	£38.00			
Student 3 Month Advance	£57.00	£60.00			
Student 6 month Advance	£109.00	£114.50			
CASUAL FITNESS USE					
Adult	£8.20	£8.60	£9.50	£10.00	5.3
Junior/Concession	£6.80	£7.10	£7.10	£7.60	7.0
ATHLETICS MEMBERSHIPS					
Adult	£103.50	£109.00	£114.45	£120.20	5.0
Concession	£66.00	£69.50	£73.00	£76.70	5.1
Junior	£48.50	£51.00	£53.55	£56.30	5.1
Family	£220.00	£231.00	£243.00	£255.20	5.0
Casual Adult Track	£6.00	£6.30	£7.00	£7.40	5.7
Casual Junior Track	£3.90	£4.10	£4.60	£4.90	6.5

ATHLETIC TRACK					
Track Per Hour (Exclusive)	£39.70	£41.75	£43.80	£46.00	5.0
Track per hour (non exclusive)	£28.70	£30.00	£31.50	£33.10	5.1
Training Pitch	£16.50	£17.30	N/A	N/A	
ACTIVITES					
Active Ageing	£2.90	£3.10	N/A	N/A	
Fitness Classes	£7.00	£7.70	N/A	N/A	
Equipment Hire	£2.00	£2.10	N/A	N/A	
Kids Pitch Session	£2.80	£3.10	£2.00	£2.00	0.0
Disability Bike (BSP)	£3.15	£3.30	£3.00	£3.00	0.0
3 G PITCH					
Peak Full 3G Pitch September to April 6pm Onwards (Floodlights)	£76.80		78.00	78.00	0.0
Peak Full 3G Pitch May to August 6pm onwards (no floodlights)	£64.40		66.00	66.00	0.0
Off Peak Full 3 G Pitch Pre 6pm	37.70		37.70	37.70	0.0
Full 3 G Pitch - Match (min 2 hours)	105.00		105.00	105.00	0.0
Intermediate Full 3G Pitch - Match (min 3 hours)	140.00		145.00	145.00	0.0
Junior Full 3G Pitch - Match (Per hour)	40.00		40.00	40.00	0.0
Adult Half 3G Pitch September to April 6pm onwards	39.60		40.00	40.00	0.0
Adult Half 3G Pitch May to August 6pm onwards	32.80		33.70	33.70	0.0
Off Peak Half 3 G Pitch / Off Peak	22.00		23.00	23.00	0.0
MUGA PITCHES					
Peak Full Muga Pitch	£74.70		78.00	78.00	0.0
Peak 1/3 Muga Pitch	37.70		37.70	37.70	0.0
Off Peak Full Muga	49.25		45.00	45.00	0.0
Off Peak 1/3 Muga Pitch	25.50		25.50	25.50	0.0