

UPDATE ON CAPITAL PROGRAMMES AND SNI OVERSEEING FUNCTION

FOR INFORMATION

1. Purpose

- 1.1** The purpose of the paper is to advise Members of progress on the various Capital Programmes run by Sport Northern Ireland.

2. Elite Facilities Programme – 50M swimming pool – Lead Officer –Tracy Smyth (in the absence of Ali McCready)

- 2.1** Please refer to separate update paper- SNI/PLA/11/136.

3. Sport Matters: Community Capital programme – Lead Officer – Heidi-Beth Hudson

- 3.1** Members were advised at the previous meeting of the 31 projects which had been prioritised for project development in 2011/12 and 2012/13. Since that meeting, one further project has been added to this list following a formal review by Council. Therefore the prioritised list is now 32 projects in the above financial years.
- 3.2** A programme budget of £2.5m has been allocated to 2011/12 (Y1), and a further £2m to 2012/13 (Y2). 12 projects at a high state of readiness are completing project procurement exercises to secure funding contracts in Y1. Letters of offer are being issued to these projects as they meet all SNI requirements. One project has started on site.
- 3.3** In addition, a further seven projects who demonstrated a high state of readiness are undertaking project procurement exercises and may be offered funding contracts between December 2011 – March 2012 if appropriate. These projects may be used to mobilise at short notice should one or more of the Y1 projects fail to progress at the required rate to meet budget allocations to the programme. Mobilising these projects in 2011/12 will incur a binding commitment in 2012/13. It is anticipated that these actions will secure a full spend of the profiled budget.
- 3.4** It is intended to start project development work in October / November 2011 with the remainder of the 32 projects in order to allow these groups to progress their schemes for anticipated spend in Y2.
- 3.5** There is insufficient budget to fund all of these schemes if successful, and the potential exists for high priority but complex schemes to be unable to meet the profile for spend in (Y2). There is a further budget of £5m profiled in 2013/14 (Y3) indicated from the 'Invest to Save' programme for use within CCP, but as yet unallocated to projects. Officers intend to review the suitability of utilising this budget against the ranked prioritised list of schemes which were scored in March 2011, but for which insufficient budget exists at present to fund all

schemes in Y1 and Y2.

- 3.6** Members should note that the first round of procurement exercises undertaken by the 12 schemes in Y1 demonstrated significant lack of capacity in the applicants and their design consultants in working with the specific CPD approved NEC3 template documentation, and sensitivity from the market in challenging scoring in particular at PQQ stage. CPD have been requested to provide additional oversight to further procurement exercises and additional training is being held by SNI with the appointed design consultants and applicants to attempt to mitigate this potential for challenge and delay.

4. Other Capital Programmes- Building Sport/Places for Sport- Lead Officer – Heidi-Beth Hudson

- 4.1** Officers continue to ensure that the remaining projects which have not yet completed their construction and drawn down their full award are managed to conclusion. The release of retention sums for a number of Places for Sport projects is underway.

- 4.2** A small number of official openings are scheduled in the coming weeks: St Eugene’s GAC, Castledearg – 25th September, SNI officer in attendance. Dungannon Clarkes GAC – 30th September, SNI officer in attendance. Limavady BC – 26th October, SNI officer in attendance.

5. Motorsport/Racing Update– Lead Officer – Paul Scott

- 5.1** In January 2010 the Coroner wrote to the DCAL Minister expressing concerns regarding the safety arrangements at motorcycle road racing events in NI, and in particular the circumstances that lead to the death of John Donnan at the Tandragee 100 in May 2007.

- 5.2** DCAL Officials convened a number of meetings involving the Motorcycle Union of Ireland (Ulster Centre) and Sport Northern Ireland to discuss the safety arrangements in place and how these arrangements might be upgraded. Further discussions also involved district councils, the PSNI and the Road Service for NI.

- 5.3** The Irish Sports Council were also concerned in that there were four deaths at motorcycling events in Southern Ireland during 2009. They convened a meeting involving Sport Northern Ireland and the Motorcycle Union of Ireland. It was proposed that the Sports Councils undertook a review of the “Report of Task Force – Established to examine safety issues within the sport of Motorcycle Road Racing” published in December 2000 and of the safety recommendations contained in this document.

- 5.4** A Working Group was established to undertake the review and it was decided to develop a Code of Practice for safety arrangements for motorcycle road racing. Two officers within the Facilities Unit who have experience of working with safety matters were asked to facilitate the compilation of the Report; however the document would be the property of the Motorcycle Union of Ireland.

- 5.5** Motorcycle road racing is largely confined to Ireland, the Isle of Man and some

Eastern European countries. There is very limited guidance material available and therefore the content of the Code of Practice had to be developed and this required considerable research to be undertaken by the officers involved.

5.6 Although the officers involved had considerable experience and expertise in safety matters they have limited prior knowledge of motorcycle road racing and therefore have had to rely on information provided by personnel within the sport to assist in this project. Officers have attended races and practice days, liaised with a variety of stakeholder groups and have compiled a considerable quantity of information. Some interested groups have yet to be engaged but arrangements are in place to address this issue.

5.7 Work is commencing on the compilation of the document which will initially go out for consultation and comment by the Motorcycle Union of Ireland (Ulster Centre) and Motorcycle Union of Ireland (Southern Centre), in addition to the Motorcycle Union of Ireland itself. Following the responses and any subsequent revisions the document will then be issued to other stakeholder groups, prior to the Code of Practice being finalised.

6. Training & Holding Camps– Lead Officer – Paul Scott

6.1 Sport NI has been working with a number of Governing Bodies of Olympic Sports where there are facilities in Northern Ireland suitable for hosting a PGTC/E. It is noted that PGTC/Es have generated considerable media interest in recent months.

6.2 A number of pre-games announcements have been made to date. These include:
Mar 2011 – Launch of Boccia World Cup secured at UUJ
May 2011 – GB Olympic Gymnasts train in Salto
June 2011 – Yonex World Championships secured at Lisburn Racquets
June 2011 – Boccia test event at UUJ
July 2011 – Chinese officials recce Salto
Aug 2011 – Indonesian badminton players train at Lisburn Racquets prior to the World Cup and are considering the venue for a PGTC.
Aug 2011 – Australian Boxing announces its intention to locate its PGTC in Northern Ireland.

6.3 A number of sensitive and confidential negotiations have been taking place over the past number of months, and it is anticipated that significant positive news will emerge as the Olympic/Paralympics qualifying competitions for many disciplines reach their conclusions, and countries become aware of who has qualified for London 2012.

6.4 Some sponsorship deals or partnership funding may be available to host PGTC/Es, however a budget will be required for their delivery. SNI are in the process of working with the relevant governing bodies to estimate the costs involved and will advise DCAL accordingly.

6.5 Significant work is underway to attract Pre Games Training Camps / Events to Northern Ireland however, it should be noted that the qualification process for many disciplines will not be completed until late Spring 2012. Thus, many small and medium sized countries are not currently aware who has obtained the qualification standards and in which disciplines.

7. Overseeing Function – Lead Officer – Paul Scott

- 7.1** Following the designation of 30 venues in Northern Ireland by Regulation under the provisions of the Safety of Sports Grounds Order, the respective District Councils issued Safety Certificates for 29 of the venues in late 2010/early 2011.
- 7.2** Due to extensive construction work at one venue, a Safety Certificate will not be issued until completion of the capital project. Sport Northern Ireland issued guidance materials to the District Councils and to other stakeholder groups regarding the implementation of the legislation, and oversee the implementation of the Order by the District Councils.
- 7.3** Sport NI has reviewed the Terms and Conditions contained within the Certificates issued, and have carried out monitoring visits at all of the venues. They have attended meetings of the Safety Advisory Groups for each of the venues and have met with the Councils regarding how the Terms and Conditions of the Certificates have been implemented.
- 7.4** Work is currently taking place with the District Councils regarding the 12 monthly review of each of the Certificates. Sport NI has also overseen training programmes for safety officers and stewards who carry out safety duties at each of the designated venues.
- 7.5** The Facilities Unit has provided advice to the Capital Teams regarding projects undertaken at a number of the venues. These works will have an impact on the safe capacities of the venues, and on the Terms and Conditions of the Safety Certificates.
- 7.6** The Criminal Justice Act was implemented earlier this year. Sport NI provided advice to DCAL and to the Department of Justice regarding the content of the sporting elements of this legislation. The Facilities Unit is now liaising with the various stakeholder groups at the request of the Department of Justice. A revised template of the Memorandum of Understanding between venue operators and the PSNI has been developed by the Unit following the enactment of the legislation.
- 7.7** The Unit has also developed a revised template for undertaking a Fire Risk Assessment at a sports ground following changes to the advice offered by the Northern Ireland Fire and Rescue Service with regard to the Fire Safety Regulations introduced in 2010.
- 7.8** Sport NI is developing guidance on a number of issues including the implementation of the legislation with regard to Regulated Stands and Special Safety Certificates.

8. Belfast Pitch Strategy – Lead Officer – Paul Scott

- 8.1** The Pitch Strategy for Belfast has just gone to consultation. The strategy involves a methodology developed by Sport England and this differs somewhat from the Strategy developed by the Fields in Trust (formerly known as the 'Six Acre Standard').

8.2 Sport NI has been in discussions with Belfast City Council regarding this Strategy and has attended meetings with key stakeholders. When the revised document is available, SNI will provide a further update.

9. Capital Budget Update – Lead Officer – Tracy Smyth

9.1 Members will note that of the £11,752,000 total SNI capital budget for 2011/12, SNI officers made an easement of £8m within the September monitoring round. This easement relates directly to spend on the Regional Stadium projects.

9.2 This under-spend is directly reflective of both the outstanding issues on the business plans for all of the three stadiums and the outstanding agreement on the lease between IFA and Linfield.

9.3 Members should note that 30/08/11 was the last date issued by DFP for all capital easements for the 2011/12 financial year. DCAL reiterated that if SNI submitted an easement AFTER the above deadline for the September monitoring round, there would also be no guarantees that this under-spend could be re-profiled to 2013/14 or future years. Therefore, SNI had to make a prudent decision with respect to estimated/forecast spend on the Stadium at this date and hence the £800,000 easement for 2011/12. DCAL have yet to confirm if and when the above £800,000 would be re-profiled.

9.3 All other profiled capital projects/programmes remain on target.

9.4 A summary of the profile for 2011/12 and projected spend profile for 2012/13 to 2014/15 is summarised below:

<u>CAPITAL BUDGETS</u>					
<u>2011/12</u>					
	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>TOTAL</u>
Building Sport	545,538	0	0	0	545,538
Stadia Safety Programme	483,147	0	0	0	483,147
50M Pool	7,000,000	4,228,971	0	0	11,228,971
Mourne Mountain Bike Track	150,000	0	0	0	150,000
SNI Assets	4,000	133,000	69,000	41,000	247,000
SMCEP	69,315	0	0	0	69,315
Community Capital	1,500,000	2,000,000	5,000,000		8,500,000
Community Capital- Invest to Save budget	1,000,000				
Regional Stadiums	200,000	10,000,000	20,000,000	79,000,000	109,200,000
SNI Capital Requirement	<u>10,952,000</u>	<u>16,361,971</u>	<u>25,069,000</u>	<u>79,041,000</u>	<u>12,407,656</u>
DCAL Budget allocation	<u>11,752,000</u>	<u>16,361,971</u>	<u>25,069,000</u>	<u>79,041,000</u>	<u>132,223,971</u>
EASEMENT/UNDERSPEND	800,000				

10. Recommendation

10.1 Members are asked to note the above updates.