



<b>Subject:</b>	Partner Agreement – Ulidia Playing Fields
<b>Date:</b>	8 January 2019
<b>Reporting Officer:</b>	Nigel Grimshaw, Strategic Director of City & Neighbourhood Services
<b>Contact Officer:</b>	Rose Crozier, Director of Neighbourhood Services

<b>Restricted Reports</b>	
<b>Is this report restricted?</b>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
<b>If Yes, when will the report become unrestricted?</b>	
<b>After Committee Decision</b>	<input type="checkbox"/>
<b>After Council Decision</b>	<input type="checkbox"/>
<b>Some time in the future</b>	<input type="checkbox"/>
<b>Never</b>	<input type="checkbox"/>

<b>Call-in</b>	
<b>Is the decision eligible for Call-in?</b>	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>

<b>1.0</b>	<b>Purpose of Report or Summary of main Issues</b>
1.1	To advise committee of additional challenges faced by the Partner Agreement holder following development of the site, to seek permission to revise the current Partner Agreement at Ulidia Playing Fields for the duration of the Agreement and to advise committee that Rosario YC intends to seek an alternative management model in the form of a long term lease.
<b>2.0</b>	<b>Recommendations</b>
2.1	Committee is asked to consider the requested additional support by Rosario YC and the two options as outlined below and: <ul style="list-style-type: none"><li>to agree to option 2 based on the budgetary impact outlined at 3.8</li></ul>

	<ul style="list-style-type: none"> <li>to note Rosario YC's desire to submit a detailed proposal to Council describing their proposed Management model based on a long term lease. A proposal will be brought to a future committee.</li> </ul>
2.2	<p><u>Option 1</u></p> <p>Revise the terms within the existing Partner Agreement at Ulidia Playing Fields to include an additional financial payment of up to £2,000 per month for staff costs subject to vouching of fully evidenced expenditure or</p>
2.3	<p><u>Option 2</u></p> <p>Revise the terms within the existing Partner Agreement at Ulidia Playing Fields to review keyholding requirements and provide additional facility management through Mobile Facilities Attendants</p>
<b>3.0</b>	<b>Main report</b>
3.1	<p>Ulidia Playing Fields is subject to a Partner Agreement with Rosario YC. The Agreement is for a term of five years to the last day of August 2020 with an option to extend for a further two years. The Partner Agreement requires the Club to deliver sports development outcomes based on the Club's annual plan and to assume responsibility for day to day operation of the site including key holding, cleaning, security, health and safety duties etc. Council supports the Club in the form of four quarterly payments of £5,000 based on satisfactory delivery of the sports development plan and compliance with operational requirements.</p>
3.2	<p>Over the last number of months the site has been closed and Rosario YC's development programmes have been displaced to other venues. This closure was to facilitate Council's redevelopment of the site with the installation of a floodlit synthetic pitch which, subject to completion of planned works, will be available for use in January 2019.</p>
3.3	<p>A meeting was held at the beginning of December 2018, attended by political representatives, club representatives and officers. Rosario YC made a presentation highlighting the scale and scope of the Club's activities, how their activities support the Belfast Agenda and other relevant strategies, their vision for further development of the site in the future and their ambition to assume full responsibility for running the site.</p>
3.4	<p>The Club highlighted their concerns that the development of the site to include the synthetic floodlit pitch will now require them to operate well beyond their original commitment due to the intensified hourly use, extended opening hours and the move from seasonal to yearlong</p>

programming. They further identified additional risks to site users in particular control of parking due to higher volumes of traffic with concurrent bookings at evenings, weekends and outside daylight hours.

3.5 The Club has requested that Council provide an additional monthly amount of £2,000 to support them in creating part-time posts to operate the site to Council's standards for the term of the Partner Agreement. These duties are currently carried out by Club volunteers as such costs are not eligible as part of the Sports Plan budget.

3.6 An alternative solution would be for Council to review the Club's keyholding requirement and provide additional requirements through our Mobile Facilities Attendants. The table below indicates the current typical usage levels and the anticipated usage levels from the redeveloped facility.

	No. of weeks per annum	No. of hours per week (per year)	No. of vehicle movements per week (per year)
Current	36	14 (504)	150 (5,400)
Anticipated	52	60 (3,120)	1,500 (78,000)
Additional	16	46 (2,392)	1,350 (70,200)

3.7 The Club's presentation described their vision for the site to include a new changing pavilion and meeting rooms. They requested that Council permits a long term lease which would allow them to access significant external funding to deliver their vision. They further stated that they have secured commitment for a loan in the amount of £250,000 from the Ulster Community Investment Trust and that through their own prudent financial management have accumulated reserves of £100,000 which they will contribute to this development.

3.8 Based on this, the Club has advised Council of their intention to develop a detailed long term business plan for Ulidia Playing Fields with a view to them, subject to the necessary approvals, taking a long term lease of the site from January 2020. A further report will be brought to committee with a detailed proposal.

#### Financial Implications

3.9 **Option 1** - An amount of £24,000 per annum will be required to support this request, there is no allowance for this within existing estimates.

3.10	<p><b>Option 2</b> - The cost of providing Mobile Facility Attendant cover is within existing Parks budgets.</p>
3.11	<p>The financial impact of offering a lease of the site will be determined following assessment of the Club's proposal and detailed business plan</p>
3.12	<p><u>Equality or Good Relations Implications/Rural Needs Assessment</u></p> <p>There are no additional impacts related to this report.</p>
<b>4.0</b>	<b>Appendices – Documents Attached</b>
	None