

REPORT TO: POLICY AND RESOURCES COMMITTEE – 24 AUGUST 2015

REPORT ON: REGIONAL PERFORMANCE CENTRE FOR SPORT – PROGRESS REPORT

REPORT BY: EXECUTIVE DIRECTOR OF CITY DEVELOPMENT

REPORT NO: 299-2015

1 PURPOSE OF REPORT

- 1.1 To advise on progress towards the development of a Regional Performance Centre for Sport (RPCS) at Caird Park and seek authority to take the project forward to delivery.

2 RECOMMENDATION

- 2.1 It is recommended that the Committee:

- a agree the facilities to be provided and note the proposed site layout for the development of the centre at the eastern end of Caird Park;
- b remit officers to proceed with the necessary detailed design work, apply for all necessary consents and seek tenders for its construction and report on these to Committee in due course;
- c agree that a business plan is finalised in partnership with the Board of Leisure and Culture Dundee and that they be requested to undertake the management of the centre once the building works have been completed; and
- d agree to the establishment of a Project Board to oversee the delivery of the project comprising four members from the Administration, two from the major Opposition and two other members.

3 FINANCIAL IMPLICATIONS

- 3.1 An allocation of £12m for the RPCS is included in the approved Capital Plan 2016-21 and sportscotland have advised that a grant of £5m will be available subject to a satisfactory formal grant application. A total budget of £17m is therefore available for the delivery of the project and the following cost estimate indicates that the range of facilities proposed can be delivered within that budget.

Buildings

Multi sports hall building (4,225m ²)	£5,600,000
Air dome containing 3G football/rugby pitch	£1,500,000
Indoor running straight	£1,500,000

External Facilities

3G football/rugby pitch with fencing and floodlighting	£880,000
Two grass football pitches	£360,000

Site Development

Regrading of site and retention walling etc	£500,000
Drainage including swales etc	£800,000
Parking, roads and paths etc	£900,000
Sundry landscaping and planting	£150,000
Fencing	£300,000

Access and Utilities

Upgrade access road, bridge and junctions	£1,000,000
Utilities diversions and new sub-station	£660,000

Sundry Works

Upgrade existing athletics track to IAAF Category 3	£320,000
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TOTAL BUILD COSTS	£14,470,000
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Project Contingency (15% based on early design stage)	£2,100,000
External Fees & Project Costs	£430,000

TOTAL PROJECT COSTS	£17,000,000
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- 3.2 Any additional provision for dedicated professional football training facilities will be wholly funded from prudential borrowing and the repayment costs will be fully covered by the associated rental charges to Dundee FC. Work is underway to finalise the estimated costs for this component of the project.
- 3.3 A draft Business Plan prepared by Leisure and Culture Dundee in partnership with the Council for the Centre's future operation indicates that while it is expected to break even in due course, it may require a level of revenue support in its first years of operation and proposals to provide for this will be reported to Committee in due course.

4 BACKGROUND

- 4.1 It was announced by sportscotland in July 2014 that Tayside was to be applicable for funding for a Regional Performance Centre of Sport as part of sportscotland's National & Regional Sports Facilities Investment programme. This strand of funding was targeted at geographical gaps in sports facility provision to improve availability for community use, but also benefit aspiring performance athletes at both a national and regional level. The provision of large multi-purpose sports facilities at a regional level will ensure more athletes have access to high quality sports facilities and services.
- 4.2 Work has been progressing on the appropriate design for the Centre with extensive consultations with both sportscotland and the related sports' national governing bodies, local sports leagues, Dundee City Disability Sport, Scottish Football Association, Tayside and Fife Regional Institute of Sport and Sports Partnership and the two professional football clubs within the city. This work had been overseen by a Steering Group made up of representatives from the City Council, local Higher Education Establishments, sportscotland, Scottish Football Association, Leisure & Culture Dundee and NHS Tayside.
- 4.3 Following a detailed option appraisal of potential sites across the city, the preference is to locate the Centre in Caird Park at its eastern end. The Steering Group concluded that Caird Park would be appropriate due to the available space for development, the ability to integrate with the existing sports facilities in the park (Athletics Stadium and Velodrome) and its proximity to bus routes and the regional road network.
- 4.4 The Steering Group and its associated Working Group have now effectively completed their role in the development of the project and it is now proposed that a Project Board be established within the Council to oversee the physical delivery of the project. Regular reports will be brought to Committee in due course.

- 4.5 It is proposed that Dundee's Regional Performance Centre provides a training venue for national and regional squads across a range of sports. These facilities would include:
- a indoor full size artificial pitch for football and rugby training;
 - b 8 court size multi-sports hall with spectator seating and storage for basketball; volleyball, netball, badminton and cricket;
 - c outdoor artificial pitch suitable for rugby and football;
 - d high standard grass Football pitch;
 - e medium standard grass Football pitch (suitable for Community use);
 - f indoor running straight;
 - g associated parking and infrastructure;
 - h strength and conditioning Facilities;
 - i meeting rooms suitable for conferences, etc. with catering facilities; and
 - j assorted support facilities including Sportscience.

A draft layout plan for these facilities and associated illustrations are attached to this report.

- 4.6 The anticipated outline programme for the delivery of the Centre is:
- a planning application in September 2015;
 - b tender issued by March 2016;
 - c start on site in July 2016; and
 - d project completion in December 2017.

Note: this programme is subject to possible change as the project develops further.

- 4.7 Discussions with the two professional Football Clubs within Dundee have identified that Dundee United FC are content to continue with their present training facilities in St Andrews and do not want to pursue this site option at this time. Dundee FC however wish to pursue an option to utilise an area of ground adjacent to the new Centre as their training base. The proposal is that the Council develop this area with a further four new training pitches plus associated changing and parking facilities. This element of the project would be discrete from the new Centre and would be fully funded from Prudential Borrowing based on a long term rental by Dundee FC.
- 4.8 Ongoing consultation works with sportscotland, relevant national governing bodies, regional squads, Dundee City Disability Sport, Scottish Football Association, the Regional Institute of Sport and Universities and College are continuing to finalise the detail design requirements and to create legal agreements on future usage including times, costings and frequency.
- 4.9 A Stage One grant application has been submitted to sportscotland seeking £5m of support for the project; recent feedback has indicated that sportscotland have agreed this in principle and will welcome a Stage Two application which will provide further detailed justification and evidence for the projects scope and contents.

- 4.10 Given their successful role in operating sports facilities throughout the city, it is envisaged that Leisure and Culture Dundee would manage the new Centre, subject to access agreements with the relevant national governing bodies and local leagues and clubs as appropriate. Leisure and Culture Dundee will in turn have Service Level Agreements with the Council for buildings and grounds maintenance.

5 POLICY IMPLICATIONS

- 5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

6 CONSULTATIONS

- 6.1 The Chief Executive, Executive Director of Corporate Services, Head of Democratic and Legal Services and the Director of Leisure and Culture have been consulted and are in agreement with the contents of this report.

7 BACKGROUND PAPERS

- 7.1 None

Mike Galloway
Executive Director of City Development

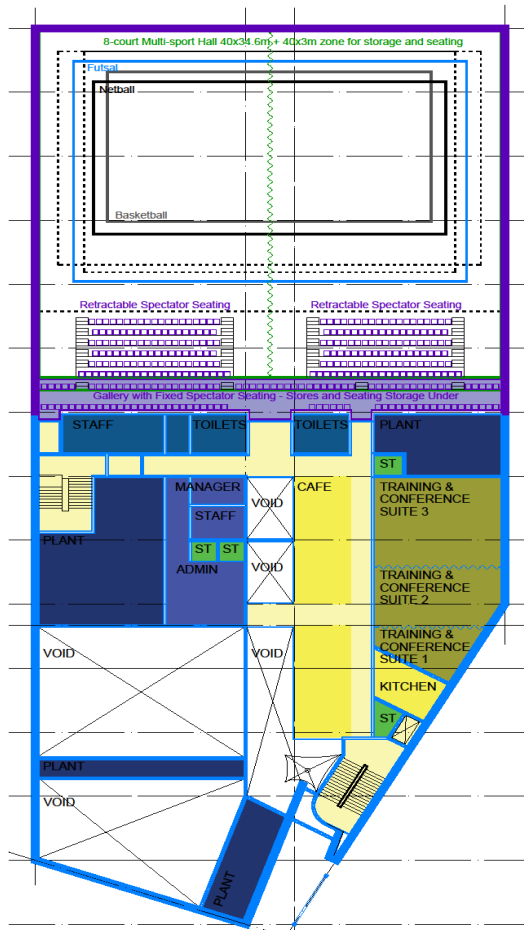
Rob Pedersen
City Architect

MPG/RP/KM

13 August 2015

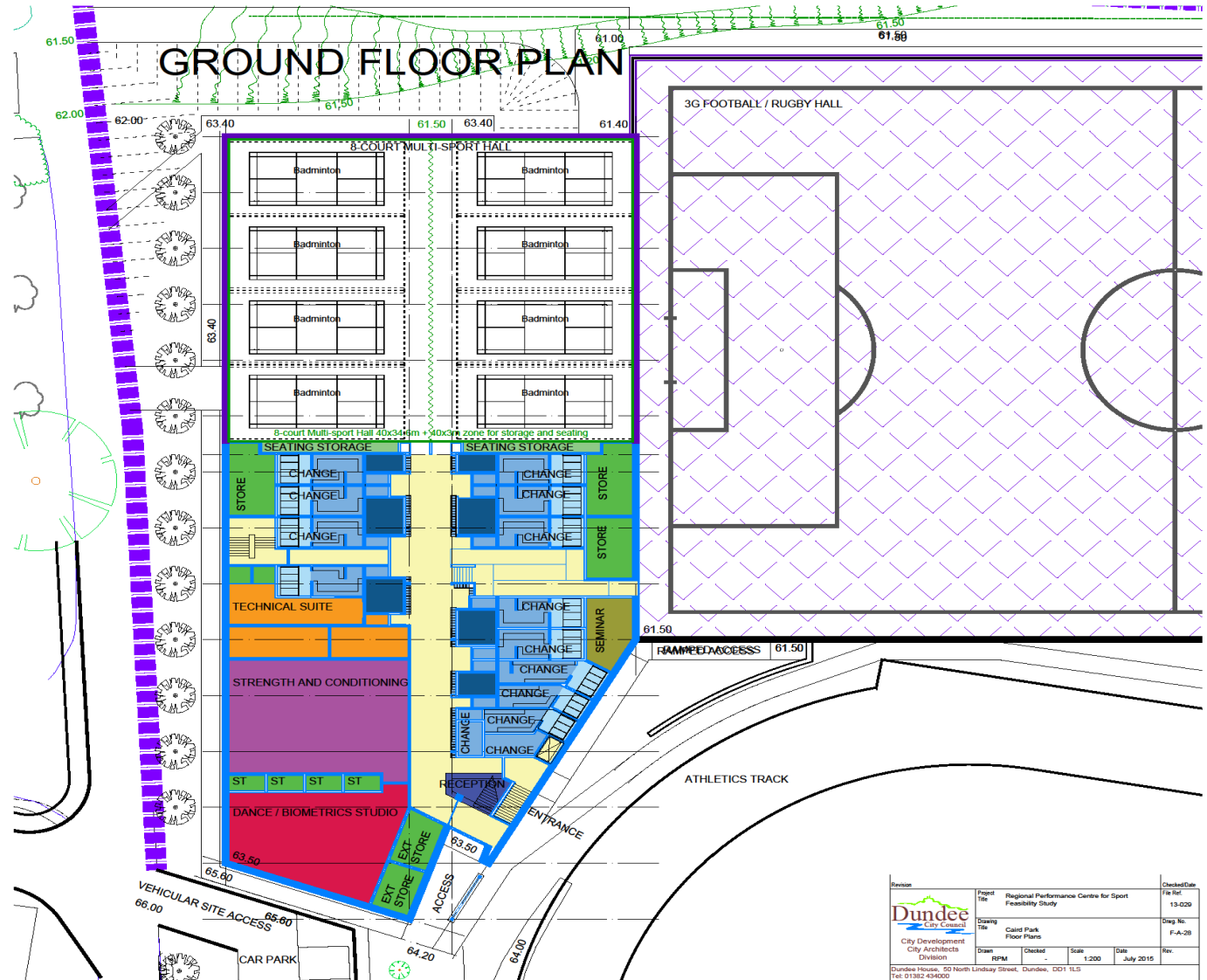
Dundee City Council
Dundee House
Dundee


FIRST FLOOR PLAN



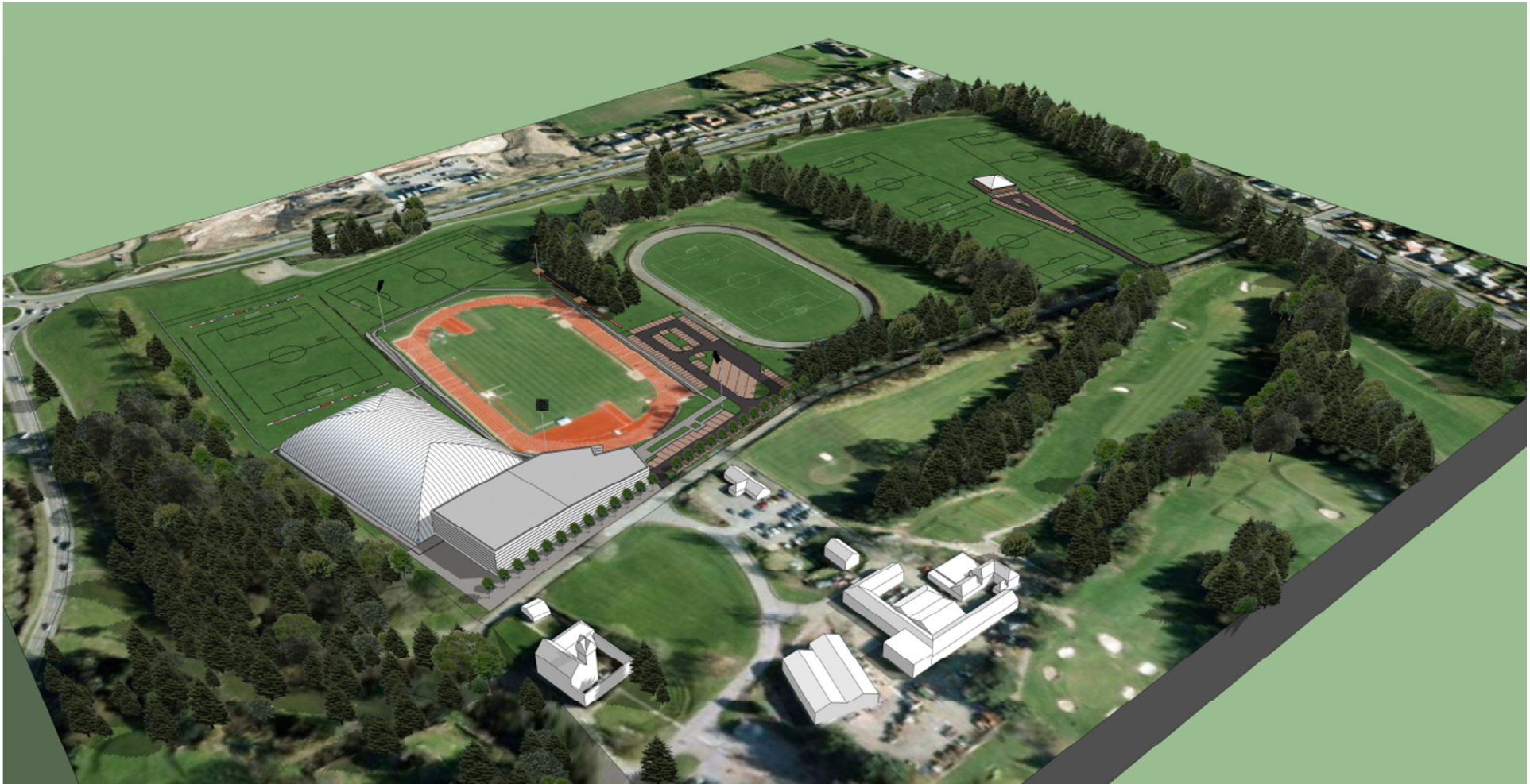
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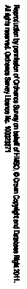
GROUND FLOOR PLAN



Revision						Checked/Date
 Dundee City Council City Development City Architects Division	Project Title	Regional Performance Centre for Sport Feasibility Study				File Ref.
	Drawing Title	Cold Park Floor Plans				Dwg No.
	Drawn	Checked	Scale	Date	Rev.	
	RPM		1:200	July 2015		

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