

Title of Report:	Leisure and Development Capital Project Programme Update
Committee Report Submitted To:	The Leisure and Development Committee
Date of Meeting:	15 June 2021
For Decision or For Information	For Information

Linkage to Council Strategy (2019-23)	
Strategic Theme	Resilient, healthy & engaged communities
Outcome	Citizens will have access to Council recreational facilities and protected natural environments which help them to develop their physical, emotional and cognitive health.
Lead Officer	Head of Sport & Wellbeing

Budgetary Considerations	
Cost of Proposal	n/a
Included in Current Year Estimates	YES/NO
Capital/Revenue	Capital
Code	
Staffing Costs	

Screening Requirements	Required for new or revised Policies, Plans, Strategies or Service Delivery Proposals.		
Section 75 Screening	Screening Completed:	Yes/No	Date:
	EQIA Required and Completed:	Yes/No	Date:
Rural Needs Assessment (RNA)	Screening Completed	Yes/No	Date:
	RNA Required and Completed:	Yes/No	Date:
Data Protection Impact Assessment (DPIA)	Screening Completed:	Yes/No	Date:
	DPIA Required and Completed:	Yes/No	Date:

1.0 Purpose of Report

The purpose of this report is to update members on the ongoing work to develop and deliver capital projects associated with the Leisure and Development Service Areas.

2.0 Background

In 2017 Council agreed to prioritise a list of 10 capital projects. In compliance with Stage 1 of the Council's four-stage capital project management process the next stage for each project was the development of an OBC.

The prioritised list consisted of the following projects

Rank	Capital Project
1	Limavady Accessible Play Park
2	Cloughmills Sports Pitch Scheme
3	Christie Park Improvement
4	Burnfoot Sports Changing Rooms & Recreation Grounds
5	Ballymoney to Ballycastle Greenway
6	Killyrammer Community Centre Improvement Scheme
7	JDLC Sports Hall Extension , Ballymoney
7	Aghadowey Play Park
9	Bushmills Integrated Village Strategy
9	Portrush Recreation Grounds

Since 2017, Council has made a number of decisions to advance the aforementioned capital projects and include other projects primarily due to the availability of grant funding. In every case, a project has required a Council decision to advance onto and through the 4 Stages of the Council's Capital Project Management Process.

3.0 Current Status

The following is an overview of the capital projects associated with the Leisure and Development Service Areas. Therefore this does not represent the full list of Capital Projects in various stages of development, which are the responsibility of Environmental or Corporate Services.

Note, all costs are net and therefore exclusive of grant funding.

Note, all projects are subject to affordability within the constraints of the Capital Programme.

Stage 4 (Completed within the last 12 months)

Project Description	Net Cost
MUGA & Landscaping Loughgiel (Village Renewal - VR).	£34,624
Dungiven - Pathway Upgrade (VR).	£38,750
Cushendun - Play Park Upgrade (VR).	£4,833
Rebound Walls-Glenariffe/Rasharkin (VR).	£26,193
GreySteel Glen - Pathway Upgrade (VR).	£12,500
Old Mill Cloughmills - LPG Heating System (VR).	£30,000
MUGAs (Foreglen, Feeny, Ballykelly) and Mascoquin Playpark (VR).	£108,750
Burnfoot - Pathway Extension (VR).	£31,016
Landscaping Ballyvoy/Dervock (VR).	£41,500
Christie Park Pathway.	£0
Portrush EI Scheme.	£0
Peace IV Community Facilities Upgrade.	£0
Artwork & Sculptures Installations (VR).	£4,000
Inclusive Cycling Scheme – Ballymoney.	£0
Inclusive Changing Facilities at Roe Mill (Part of the Accessible Play Park Project).	£17,000
Portaneevy Trailhead Development.	£79,822
MUGAs Bushmills & Castlerock (VR).	£47,500
Leisure Centre Improvement Project - Pilot Project at The Roe Valley Leisure Centre.	£50,000

Stage 3 (Investment Decision Approved and 'In Construction')

Project Description	Net Cost	Remarks	Council's Investment Decision
Peace IV Shaping Our Space.	£0	Remaining PEACE 4 project Bushmills Community Hub. Sep completion.	Sep 2017 PEACE Projects approved
Village Signage - Cushendall Area (VR).	£28,750	Estimated June 21 Completion.	Jan 2017
Village Renewal - Seating / Furniture.	£5,750	Estimated June 21 Completion.	Jan 2017
Magheracross Scenic Experience.	£275,000	Estimated June 21 Completion.	June 2019
Lower Bann Infrastructure Projects.	£44,175	Estimated June 21 Completion.	July 2020
International Appalachian Trail (IAT).	£22,600	Licence Agreements with Forest Service to be ratified.	July 2020
Inclusive Beach Project Portrush - Changing Places Facility in Watersports Centre.	£55,000	Estimated June 21 Completion.	Jan 2021
Full Fibre NI.	£50,000	Estimated Dec 21 Completion.	June 2020
Limavady Accessible Play Park and Associated Roe Mill Boundary/Security Fencing.	£622,000	Estimated August 21 Completion.	Mar 2021
Carrick Dhu Touring Pitches	£290,000	Subject to Planning Approval.	June 2021

Stage 2 (Detailed Design and Procurement Stage)

Project Description	Net Cost	Remarks	Council Decision to Proceed to Stage 2
Portrush Recreation Grounds	£1,926,658	August 21 - Stage 3 Tender Report August, subject to Planning.	Nov 2018
Ballycastle Shared Education College	£1,300,000	June 21 - Stage 3 Tender Report subject to Planning.	Aug 2017
West Bay Beach Access	£893,000	On hold subject to affordability	Feb 2019
Cloughmills Sports Pitch	£818,000	Nov 21 Stage 3 Report, subject to Site / Detailed design / FBC / Planning.	Jan 2021
Aghadowey Play Park	£100,000	Dec 21 - Stage 3 Tender Report Estimated completion June 2022.	Jan 2021
Drumsum Community Centre (VR)	£232, 545	Project has not proceeded due to RDP funding not being available.	Nov 2020

Stage 1 (Outline Business Case leading to a Preferred Option)

Project Description	Net Cost	Remarks	Council Decision to Proceed to Stage 1
Burnfoot Playing Fields	£300,000	OBC Complete.	Feb 2017
Ballymoney to Ballycastle Greenway	£10,000,000	OBC Gap Analysis complete. OBC ongoing. Land Ownership analysis ongoing.	Feb 2019
Extension to Riada Sports Centre Changing Rooms	£550,000	OBC Complete.	Feb 2017
Bushmills Traffic & Transport Hub	£600,000	Ongoing review necessary based upon changing circumstance and consultation.	June 2019
Coleraine Leisure Centre Redevelopment Project	£15,000,000	SOC being considered by Council. OBC to be completed by Dec 21.	June 2016
Ballymoney Public Realm	£150,000	Draft Ballymoney Masterplan complete subject to review / consultation. DFC confirmed that funding is 'ringfenced'.	June 2017
Benone Beach Access Improvements	£130,000	Review of funding availability to allow progress of preliminary works.	Nov 2018
Ballycastle Museum	£1,000,000	OBC Complete. Proceeding with the necessary structural health & safety works.	Dec 2018
Dungiven Bowling Provision	£190,000	OBC Complete. For consideration by Council in June 21.	June 2020
Portrush Harbour Public Realm	£0	ICT appointment in progress. DFC Funding available for preliminary works.	Jan 2021
Borough-wide Leisure Centres Improvement Project	£950,000	Stage 2 £50K Pilot project complete in the RVLC.	Dec 2020
Ballycastle Leisure Provision - Council Facility	£5,000,000	SOC being developed for approval in Sep 21. OBC to be completed by Mar 22.	No decision by Council but Moyle DC did complete a feasibility study / business case, which required revision. Assumption is that this is a Stage 1 Project.

