

<b>Title of Report:</b>	<b>Updated Capital Projects Long-list</b>
<b>Committee Report Submitted To:</b>	Leisure and Development Committee
<b>Date of Meeting:</b>	19 November 2024
<b>For Decision or For Information</b>	For Information
<b>To be discussed In Committee</b>	<b>NO</b>

<b>Linkage to Council Strategy (2021-25)</b>	
Strategic Theme	Healthy & Engaged Communities
Outcome	Citizens will have access to a range of leisure, recreational, green and play environments which support better physical and mental health and wellbeing
Lead Officer	Director of Leisure & Development

<b>Estimated Timescale for Completion</b>	
Date to be Completed	

<b>Budgetary Considerations</b>	
Cost of Proposal	Approx £2 - £3m annual spend
Included in Current Year Estimates	Yes
Capital	100%
Code	Will be assigned per project
Staffing Costs	Staff time for assessment & delivery

<b>Legal Considerations</b>	
Input of Legal Services Required	<b>NO</b>
Legal Opinion Obtained	<b>N/A</b>

<b>Screening Requirements</b>	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:
	Screening Completed:	Yes/No	Date:

Data Protection Impact Assessment (DPIA)	DPIA Required and Completed:	Yes/No	Date:
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## 1.0 Purpose of Report

The purpose of this report is to provide Members with an updated version of the long list of proposed capital projects, following the previous workshop and allowing time for Members to review and suggest additional projects.

## 2.0 Background

- 2.1 In April '24 Council agreed to a new assessment process for the scoring and prioritisation of proposed capital projects. To ensure that Council develops capital projects that meet a recognised need, are affordable and deliver the highest benefit for the community.
- 2.2 Following strategic analysis based upon a need / evidence-based approach, projects with economic and social benefit will be developed, whilst endeavouring to secure and maximise the benefit of external grant funding for the Borough.

## 3.0 Update

- 3.1 Further to the previous workshop and report provided to the Leisure and Development Committee in September, Members have had a further opportunity to add to the list and the updated version is now provided in **Annex A**.
- 3.2 To ensure that a range of corporate projects can be progressed, an annual allocation will be provided across all Directorates (approx. £2 - £3m for L&D).
- 3.3 Members are reminded that each project will be allocated into one of the new agreed categories (as shown in Table 1 below) based on anticipated project costs and assessed against the previously approved criteria, scored and prioritised accordingly.
- 3.4 Projects which are anticipated to cost less than £150K will not be assessed and scored. Instead, these shall be delivered on a first come basis, depending on the date they were initially requested, and these shall be funded from the already agreed Repairs & Renewals budget.

**Table 1**

Project Cost	Business Case	Scoring / Prioritisation Requirements?
Up to £150k	<ul style="list-style-type: none"> <li>Simple Pro-forma (1/2 pages)</li> </ul>	<ul style="list-style-type: none"> <li>No – Completed on first come basis via Repairs &amp; Renewals capital budgets</li> </ul>
£150k - £1m	<ul style="list-style-type: none"> <li>Project Assessment Template (Internal)</li> </ul>	<ul style="list-style-type: none"> <li>Yes – Against agreed criteria (Minor Project)</li> </ul>
£1m+	<ul style="list-style-type: none"> <li>Strategic Outline Case (Internal / External)</li> </ul>	<ul style="list-style-type: none"> <li>Yes – SOC Against agreed criteria (Major Project)</li> </ul>

## 4.0 Next Steps

- 4.1 As previously noted, in order to progress with the implementation of this new approach, each of the relevant L&D service areas shall complete a 1–2-page form for projects below £150K.
- 4.2 For projects over £150K, officers will need to gather all the relevant information available to support the assessment process. Each service area will then complete the project assessment template for projects between £150K to £1m (with support from Grant Funding Unit staff).
- 4.3 For projects over £1m officers will need to develop a Strategic Outline Case, which will involve internal and external support as required.
- 4.4 All projects above £150K shall then be scored and ranked by an independent internal assessment panel.
- 4.5 Once this work has been completed, which will take some considerable time, there shall be a final workshop with Elected Members to confirm the final prioritised list.
- 4.6 In future, any new projects seeking entry onto the Capital Projects list would similarly need to be scored and ranked against the agreed assessment criteria. It was also agreed this could include any project arising as part of an existing Masterplan or Town / Village renewal plan.

## **5.0 Recommendation**

It is recommended that Council note the contents of this report and the attached updated long list of confirmed capital projects.

## Annex A – Long-list of Capital Projects

Key:  Included in 2017 list      Included in Village Plans projects (Application submitted to SEUPB PP: M4.1)

Included in PeacePlus Local Action Plan (funding secured)

The list will also cover any aspects arising from approved Masterplans / Town & Village Plans which may not be specifically detailed below.

Project	Anticipated capital cost	Potential Grant Funding?
Aghadowey Play park	£120,000	
Altnahinch Dam & Boardwalk	£329,860	Secured
Anderson Park	£2m	
Annaloo playpark		
Articlave Community Centre	£1m+?	
Ballintoy Arts & Craft Centre		
Ballycastle beach defence repairs		
Ballycastle Leisure Centre & Outdoor Rec	£15.9m	
Ballycastle Museum	£1.9m	HLF
Ballycastle Seafront linking to CCW	£1m++	
Ballycastle Public Realm	£1.75m	DfC
Ballycastle Tow Path	£250,000	
Ballykelly pitch redevelopment	£220,000	PP: M4.1
Ballypatrick Forest Walking / Cycling Trails	£100,000	
Ballyreagh Touring Caravan Park	£250,000	
Ballyreagh Golf Pavilion	£1.5m	
Ballysally MUGA refurbishment	£150,000?	
Benbradagh – Gateway to the Sperrins	£149,012	
Bendooragh play park & pitch		
Benone Beach Access Improvements	£130,000	
Benone Tourism Complex / Driving range / Golf course	£1m++	
Blackburn Park & Path		
Bovally Open Space	£50,000	
Brooke Street Bowling – refurb & roof	£75,000	
Burnfoot Sports Changing Rooms & pitches	£303,393	PP: M4.1
Bushmills Community Centre refurbishment	£500,000?	
Causeway Coastal Route signature viewpoints & interpretation	£1m++	
Causeway Coast Way	£1m++	
Castlerock accessible play park equipment	£100,000	PP: M4.1
Castleroe Playpark		
Causeway Coast Path, Girona Trail	£260,934	Secured
Christie Park EI, Cycle path & ramp / Play Park	£0.5m	
Churchlands playpark		

Cloughmills Sports Pitch	£1.3m	
Cloughmills Playpark & MUGA	£0.5m	PP: M4.1
Coleraine Blue Way Development	£1m++	
Coleraine Leisure/Wellbeing Centre Project	£33m	
Curragh Road additional parking		
Cushendall coastal defences path & bridge	£1m++	
Cushendall upgrade paly equip.	£60,000	PP: M4.1
Cushendun Caravan Park Toilets	£350,000	
Dungiven 4G Pitch		
Dungiven Priory Lane Path	£170,000	PP: M4.1
Dunloy upgrade of Play park	£100,000	PP: M4.1
Dunseverick Camping Facility (NT P'Ship)	£140,000	
Feeney Redevelopment of play equip.	£100,000	PP: M4.1
Garvagh Redevelopment of Cornerstone Park	£50,000	PP: M4.1
Greysteel Walking Path	£120,000	PP: M4.1
Gortnaghey Path		
Harpurs Hill MUGA	£30,000	
JDLC – extension to Riada changing accomm.	£0.5m	
Juniper Hill development inc. Rec Hall		
Kilrea upgrade of play & recreational space	£150,000	PP: M4.1
Lansdowne Crescent Masterplan	£570,000	
Macosquin Football Changing Facility	£185,000	
Market Yard facility	£100,000	
Metropole Skate Park	£1m++	
Mountsandel Development	£1m++	
Parker Avenue Facility	£655,181	
Portballintrae Coastal Path / Runkerry	£160,000	
Portrush Harbour Regeneration	£1m++	
Rathlin Lighthouse	£1m++	
Rope Walk / Coleraine West Training Facility & MUGA	£175,000	
Sandhill Drive Portrush	£35,000	
Scroggy Road Facility Enhancement	£100,000	
Stoneylonan Path Refurbishment	£150,000	
Tow Path Ballycastle		
The Laid & Glens Development	£260,934	Secured
The Crescent Pools	£150,000	
The Warren	£500,000?	
West Bay Amenity Phase 2		
Waterfoot Play park	£100,000	PP: M4.1
Waterfoot training pitch	£400,000	

Caravan Park Barriers	£60,000	Annual repair / renewal budget
Fencing for football pitches & pitch renewals	£0.5m	Annual repair / renewal budget
Play Parks & MUGAs upgrades	£0.5m	Annual repair / renewal budget